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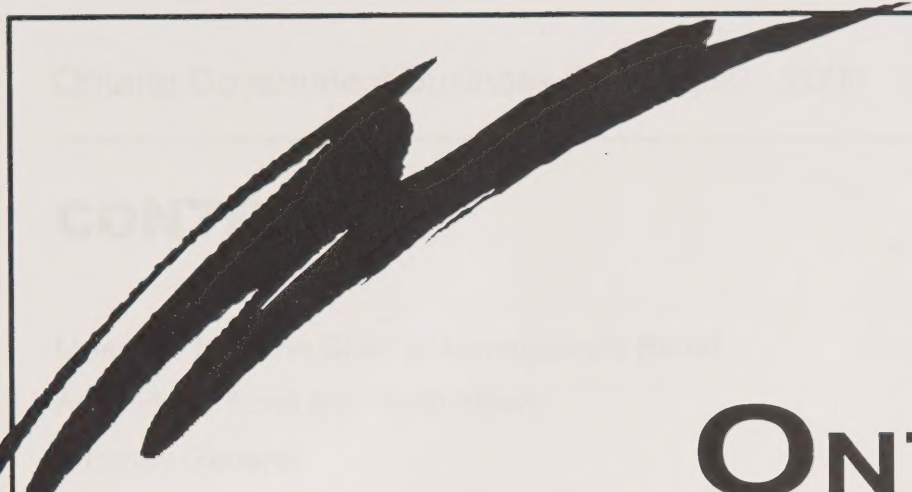
Government  
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# ONTARIO GOVERNMENT BUSINESS PLANS 1999 - 2000

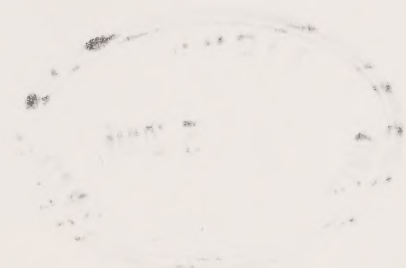




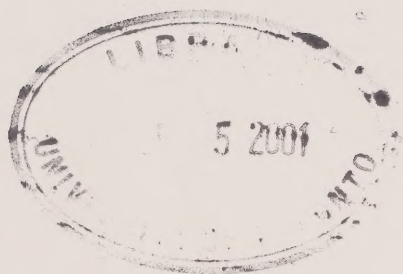
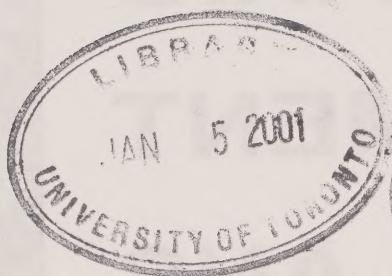




# **ONTARIO GOVERNMENT BUSINESS PLANS 1999 - 2000**









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# MESSAGE FROM THE CHAIR

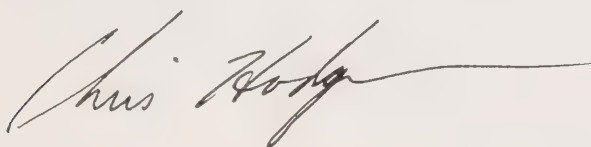
## Management Board of Cabinet

The Ontario government business plans that are consolidated in this document demonstrate how this government is managing your tax dollars efficiently. Business plans are proof of this government's commitment to open and accountable public service and a business-like approach to managing public resources.

Each plan highlights significant accomplishments over the past year and provides a summary of expenditures. Business plans outline key initiatives and have clear, objective performance measures that allow the public and stakeholders to determine whether we are meeting our objectives.

The business plans also offer further evidence that we are meeting our commitments by creating jobs, growth, and opportunity, building for the future, and cutting taxes. We continue to build and sustain a modern health care system, and reform our welfare system to break the cycle of dependency. We are developing higher standards in education and taking action to improve community safety to help make Ontario the best place to live, work, and raise a family.

This government is committed to keeping its promises and to working for the taxpayers of Ontario. Business plans demonstrate that we continue to listen to taxpayers and deliver on our commitments.

A handwritten signature in black ink, reading "Chris Hodgson", followed by a long horizontal flourish line.

Chris Hodgson  
Chair, Management Board of Cabinet





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# **MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS**

## **1999-2000 Business Plan**





# **MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS**

## **1999-2000 Business Plan**





# MESSAGE FROM THE MINISTER



Fostering strong, sustainable rural communities and enhancing the competitive edge of our agriculture and food industries are the twinned goals of the Ontario Ministry of Agriculture, Food and Rural Affairs. We made tremendous strides along the path to prosperity in 1998, despite an ice storm of epic proportions and an economic storm with global implications.

Working together, we successfully met the challenge of those obstacles. Co-ordinated efforts, timely financial assistance and, above all, the resilient spirit of rural Ontario meant we not only survived those challenges, but also strengthened our communities in the process.

## **Hon. Ernie Hardeman**

Our agricultural industry continued to set the pace for the nation – accounting, in fact, for 22 per cent of Canada's farm cash receipts, with

\$6.74 billion in sales. And that figure is just the tip of the iceberg – recent studies have shown that every one dollar in farm gate sales generates another two dollars in economic activity.

Ontario leads the nation on other fronts as well. Fully one-quarter of Canada's agri-food exports -- \$6.2 billion worth -- were produced and processed in Ontario in 1998. That's a 10 per cent increase over the year before – and surpassed the goal that industry had set for itself.

The province's improved business climate is prompting ever-increasing investment: Ontario claims 22 per cent of the agricultural investments across Canada and almost 40 per cent – or \$619 million – of the investment in the country's food and beverage processing industries.

We recognize, however, that as much as we have accomplished in rural Ontario, more must be done. The \$35 million Healthy Futures for Ontario Agriculture initiative proposed in the 1999 Ontario Budget will go far in helping farmers increase exports by improving product quality, food safety and environmental quality management.

The Ontario Ministry of Agriculture, Food and Rural Affairs is committed to improving the competitiveness of our agri-food sector by developing and transferring innovative technologies to stakeholders. Our aggressive investment retention and attraction program will support economic growth and job creation in rural Ontario. By helping farmers manage financial risk, we're creating a climate in which farmers can invest in their operations with confidence. We recognize that sustained success will be the result of our continued partnership with our vigorous agriculture and food industries, and the people of our vibrant rural communities.

Together, we will take on the challenges and take up the opportunities, and as we prosper, all of Ontario will benefit. Together, we will build upon the gains we have made as we enter a new millennium.

A stylized, handwritten signature in dark ink, appearing to read 'Ernie Hardeman'.

**The Honourable Ernie Hardeman**  
**Minister of Agriculture, Food and Rural Affairs**

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# MINISTRY VISION

The vision of the Ministry of Agriculture, Food and Rural Affairs is:

To foster competitive, economically diverse and prosperous agriculture and food sectors and to promote economic development and job creation in rural communities.

Ministry priorities to fulfill this vision will be to:

- promote value-added agriculture, increased exports and an improved agriculture and food trade balance;
- encourage investment and economic development in Ontario's agriculture, food and rural sectors; and
- serve as a key point of access for rural southern Ontario residents for provincial economic development initiatives.

The ministry will deliver its agriculture, food and rural mandates while building on its strong reputation for high quality client service.

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# CORE BUSINESSES

## Research and Technology Transfer

The ministry is committed to improving the competitiveness of the Ontario agri-food sector by developing and transferring innovative technologies to industry stakeholders. Investment in research is essential to encourage growth and jobs in the sector. The ministry's enhanced partnership agreement with the University of Guelph positions Ontario prominently in the global information and technology network. It also provides a platform for more business activity which will directly benefit Ontario's economy.

Information taken from research conducted at the University of Guelph, as well as from other research carried out world-wide, is adapted to local and provincial conditions and business needs. Staff develop information and training resources based on the best available research and field trials. They also work with clients and business leaders to introduce and apply new and innovative technologies.

This core business is a key part of the ministry's vision. Employment and investment growth within the sector depends on improvements in technologies and management practices. Research and technology transfer also supports the ministry's rural economic development core business.

## Investment and Market Development

The ministry supports Ontario's goals of economic growth and job creation through an aggressive investment retention and attraction program. Maintaining current levels of investment in Ontario's agriculture and food sectors and promoting new investment by farm, agri-business, biotechnology, rural and food clients are high priorities within the ministry.

Market development activities are designed to boost Ontario's competitive advantage in domestic and export markets, contributing to jobs and increased investment in the province. The Foodland Ontario consumer program is aimed at developing the domestic market by focusing primarily on encouraging consumers to buy fresh Ontario produce. Working in partnership with Ontario producers, food distributors and retailers, program staff increase sales and brand loyalty for Ontario grown produce.

Export market development increases sales of Ontario agri-food products with a special emphasis on commodities that have value added to the raw product. The ministry works with new and established exporters to capture foreign markets including the U.S., Asia, Europe and Latin America. These activities are consistent with and complement those of the Ministry of Economic Development and Trade. The Ontario Farm Products Marketing Commission works to ensure that Ontario's regulated marketing systems effectively respond to market forces.



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## Rural Economic Development

Fostering economic development in rural communities is both a core business and a part of the ministry's vision. Ministry staff work with key businesses, other ministries and other levels of government to identify and minimize obstacles to current investment, as well as attract new business enterprises to rural Ontario. The ministry provides a broad range of programs and services to promote the economic development of rural communities. For example, the ministry's Rural Youth and Rural Job Strategy programs are aimed at investing with private sector partners in projects that are encouraging job creation and economic growth in rural Ontario. Teams made up of staff from the ministry, other provincial ministries and other levels of government continue to be created to help resolve local economic issues.

Ministry staff assist rural communities in creating sound development strategies that address the changing economic and policy environment. For example, the ministry is helping rural municipalities make the most of local service restructuring. Rural Business Enterprise Centres are now being set up to provide one-window access for a wide range of services to rural entrepreneurs and small to medium businesses. The ministry works in co-operation with the Ministry of Economic Development and Trade, the Ministry of Consumer and Commercial Relations, Industry Canada, municipalities and private sector sponsors to provide this service.

## Risk Management

The ministry helps manage risk in two distinct areas. In agricultural production, the ministry, in partnership with the federal government, offers voluntary, cost-shared financial risk management programs to participating farmers. In food production, the ministry, along with food manufacturers, is responsible for the safety of food inspected under provincial programs. In addition, due to the impact of the January 1998 ice storm in eastern Ontario, the ministry, again in conjunction with the federal government, is continuing to assist the economic recovery of the agricultural sector of this region.

The Crown agency AGRICORP delivers several cost-shared safety net programs on behalf of the two levels of government to help farmers manage financial risk brought on by severe weather conditions, the policies and programs of other countries, and international commodity markets. The recently implemented Ontario Whole Farm Relief Program, and the federal Agricultural Income Disaster Assistance (AIDA) programs complement existing national safety net programs by providing an additional risk management initiative that addresses very dramatic reductions in farm income.

With effective risk management programs in place, farmers can invest in their businesses with the confidence that they have some protection against factors beyond their control. As a result, these programs support the ministry's vision, and other core businesses. Safety nets also put Ontario farmers on a more equal footing with their counterparts in other provinces and countries which have heavily subsidized programs.

In food production, the ministry is working with the industry and other levels of government to design and put in place nation-wide food inspection standards that ensure consumers are protected while enhancing the industry's competitiveness in Canada and abroad. The ministry is also working with other ministries on a comprehensive provincial food safety strategy as well as helping develop industry-driven programs that assure the continued safety and quality of Ontario food.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Ontario Leads The Way

Ontario once again led all other provinces in Canadian agri-food exports in 1998 by shipping \$6.2 billion in products. This is a 10 per cent, or \$560 million, increase over 1997. Ontario's share of Canadian agri-food exports grew to 25.5 per cent in 1998, in line with its 2005 target of 25 per cent, and ahead of its goal of one per cent share of world agri-food trade by 2005.

In 1998, Ontario accounted for \$619 million or close to 40 per cent of the national total of investment in the food and beverage sector. The ministry played an influential role in attracting \$115 million of investment to the food industry. This represents 1,274 jobs in the province.

In 1998, Ontario was number one in agricultural production in Canada, with total farm cash receipts of \$6.74 billion or about 22 per cent of the national total. Ontario also accounted for more than 22 per cent of the national total for agricultural investment in 1998.

## Meeting Needs, Managing Risk

In December, 1998, the ministry introduced the Ontario Whole Farm Relief Program to assist all registered farmers whose incomes were drastically reduced because of plunging commodity prices and extremely adverse weather conditions. This interim program provided much-needed assistance quickly to farmers, while the federal government and provinces were negotiating a federal income disaster assistance program. By May 26, 1999, the ministry had distributed more than 2,500 cheques to Ontario farmers who needed this assistance. With early experience and credibility in establishing this type of programming, Ontario was in a position to provide national leadership and successfully influence the design of the federal Agricultural Income Disaster Assistance Program to ensure it was responsive to the needs of Ontario's diversified agriculture industry.

In response to the dramatic fall in hog prices, the ministry also established a crisis hotline that logged 525 calls between December 1, 1998 and February 2, 1999, when the line was no longer needed. Staff provided farmers with information and advice on animal care, managing finances and dealing with stress. Field staff worked with other agencies and producers to provide support to local farmers during the downturn.

Among many new initiatives, AGRICORP began delivering a new crop insurance plan for industrial hemp farmers; enhanced insurance coverage for apple producers; and began piloting an optional unit coverage plan to better meet the changing needs of Ontario grain and oilseed farmers. In 1998, AGRICORP's Customer Action Centre placed second in a national survey of agricultural companies for customer service.

The ministry led a process involving the Ministries of Natural Resources, Health and Environment and Public Health Unit staff to review Ontario's food safety system. The system enhancements are aimed at maintaining and improving the safety of the food supply for consumers, while increasing the competitiveness of food producers and processors.



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More than 70 per cent of abattoirs received comprehensive food safety audits and developed corrective action plans in 1998-99. A total of 99.8 per cent of livestock slaughtered were free of drug residues. Fewer than 600 animals were found to contain residues and were removed from the food system. This is a 28 per cent reduction from last year and shows the responsible management practices of most livestock producers.

## Building Rural Economies

The \$30 million Rural Job Strategy Fund (RJSF), launched in October 1997, is designed to stimulate competitiveness, economic growth and job creation in the agri-food sector and in Ontario's rural communities. As of the end of April, 1999, the program had committed \$11.3 million to more than 90 cost-shared projects worth \$35 million. More than 4,500 jobs are expected to be created, which represents four jobs created per \$10,000 in RJSF investment.

The \$35 million Rural Youth Job Strategy, launched in September 1998, invests in projects involving new community-based partnerships aimed at creating jobs and/or improving the skills and employability of Ontario's rural youth. The strategy is part of the province's overall Youth Employment Ontario initiative. As of the end of April 1999, the strategy invested \$500,000 in the Technology Based Community Access Program in partnership with Industry Canada, and another \$500,000 in an Internet Based Information System for youth seeking employment information and opportunities. An additional \$1.1 million was committed to 17 cost-shared projects worth \$2.1 million which are expected to create more than 700 new jobs and/or work experiences for rural youth.

Extension of the Retail Sales Tax Rebate on farm building materials for a third year helped stimulate investment in new farm construction and in rural economies. Between April 1, 1998 and March 31, 1999, more than 4,600 rebates totalling \$11.5 million were distributed. Since its inception in 1996, rebates have totalled more than \$20.7 million.

The Business Retention and Expansion program was piloted and evaluated in 10 communities. The program is a community-based, volunteer-driven economic development tool to encourage stability and growth of existing local businesses. Early results are encouraging, and participating communities are confident there will be further benefits in the coming years. The program won a North American award for innovative strategies.

## Focusing Research, Enhancing Technology Transfer

The ministry's enhanced partnership with the University of Guelph ensured that high-quality laboratory, education and research programs continued to be administered efficiently, effectively and for the benefit of all clients. A review of agriculture, food and rural research co-ordination across the province was conducted, and recommendations are being put in place to maintain Ontario's position as a driving force in these sectors.

Workshops and seminars were presented to municipal, farm and rural clients throughout the province to increase understanding of the Farming and Food Production Protection Act, which became law in May, 1998. The law balances the rights of farmers to carry out normal farm practices with the rights of all those who live in rural Ontario.



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Thirty-eight program leads began work in September, 1998 on providing agriculture and rural clients with a direct link to information, resources and research from around the globe. The positions were created as part of changes the ministry made to field services in order to more effectively serve clients.

## Educating, Marketing, Promoting

More than 1,000 students were enrolled last year at the Colleges of Agricultural Technology: Alfred College had 94 students; Kemptville, 293; Ridgetown, 347; and the Ontario Agricultural College, 392. Fully 95 per cent of graduating students are securing jobs in their fields. The ministry's \$3.4 million, 1998 summer jobs program attracted 848 employers who helped create more than 5,000 jobs for students. Participation in the program was outstanding, and the funds were committed by early June.

The ministry launched a new Foodland Ontario media campaign, comprising a series of new television commercials supported by radio and billboard advertising. Consumer tracking shows that 84 per cent of Ontario shoppers intend to buy fresh Ontario fruits and vegetables.

In spring, 1998, the Ontario legislature unanimously passed Perth MPP Bert Johnson's private member's bill establishing Ontario Agriculture Week.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Staying Ahead

As proposed in the 1999 Ontario Budget, the ministry would invest \$35 million in a Healthy Futures for Ontario Agriculture program this year, to focus on “on-farm total quality management” for product quality, food safety, environmental quality and increased exports. Funding would also be provided to support the employment creation activities of Women in Rural Economic Development.

Encouraging and supporting an increase of agri-food exports to at least \$6.25 billion in 1999-2000 will mean Ontario’s industry leaders are ahead of schedule for achieving their goal of a one per cent share of global agri-food trade, or between \$7.5 billion and \$10 billion. This is one quarter of the national goal, established by the private sector, of \$30 to \$40 billion by the same year.

The ministry will provide leading edge information on key areas such as: quality assurance, production efficiency, farm practices and strategic planning for rural economic development. With its partner, the University of Guelph, the ministry will improve the performance and accountability of its research, education and laboratory activities. At the same time, the ministry will continue seeking out and securing financial partnerships with industry to increase resources to these areas.

A call for proposals was issued for a Special Research Fund which will allocate \$1.2 million to:

- develop new, value-added food products from Ontario agricultural products
- develop new non-food products, alternative crops and alternative livestock
- enhance the province’s agriculture and food biotechnology expertise
- advance economic development in rural Ontario

## Strengthening Rural Ontario

The Rural Youth Job Strategy is expected to invest \$1.5 million to support Industry Canada’s Community Access Program and the Ministry of Education and Training’s Transportation Assistance Program. An additional \$6 million is expected to be invested in rural internships (1,100 interns); \$4 million in community or sector projects; and \$500,000 in mentorships and rural job fairs. As part of the overall Youth Opportunities Ontario initiative, this strategy is addressing unique employment issues faced by young people living in rural Ontario.

The third year of the Rural Job Strategy Fund will lever greater private sector investment in projects aimed at improving competitiveness, economic growth and job creation in the province’s agriculture, food and rural sectors. The program is expected to invest up to \$15 million in more than 100 new projects worth more than \$60 million in new economic activity in rural Ontario. This will bring the total to \$26 million invested in more than 200 projects worth more than \$100 million in economic activity.

As proposed in the 1999 Ontario Budget, legislation would be introduced to make the Retail Sales Tax Rebate on farm building materials permanent. The Budget also proposed legislation that would be introduced to permanently exempt farmers from sales tax on a wider range of products purchased for use in farming activities. These measures would further stimulate investment in agriculture and create jobs.

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## Working Together

The ministry will continue to prepare the agriculture and agri-food community for the next round of World Trade Organization negotiations, scheduled for November 1999. Staff will ensure that any organization that wishes to, can table a formal position to the ministry and to the federal government.

The ministry will assist the Ontario food industry to move to national food inspection standards. The ministry will also continue working with other ministries and levels of government to enhance the food safety system in Ontario. Both efforts are aimed at maintaining a safe, high quality food supply for consumers while enhancing the domestic and global competitiveness of food producers and processors.

Maintaining a strong farm community will help the multi-billion dollar agri-food industry continue to create growth and jobs throughout the province. To that end, the ministry will provide leadership in federal-provincial negotiations to ensure that Ontario receives a fairer share of federal funding under a new, long-term national safety net package. The ministry will also continue to provide analysis and work with Ontario farm groups toward reaching an agreement on a new, whole-farm based package that is fairer and more equitable for farmers of all Ontario's commodities.

Ontario will deliver the second year of the federal income disaster program to farmers affected by severely reduced incomes through the Ontario Whole Farm Relief Program. Ontario's goal is to successfully negotiate improved federal safety net funding in order to obtain a fairer share of federal funds for Ontario farmers.

The Ontario Farm Products Marketing Commission will continue promoting sector-wide collaboration to make the most of market opportunities and stimulate market responsive changes to provincial and national marketing systems.

The ministry will strengthen alliances and partnerships with other ministries, agencies, levels of government and private sector organizations to gain operating efficiency and improve customer services. For example, the ministry will continue actively participating in multi-ministry government information centres across the province. It will also continue to examine administrative processes and increase the use of technology in an effort to reduce costs and duplication.



# KEY PERFORMANCE MEASURES

CORE BUSINESS: Research and Technology Transfer			
Goals/Outcome	Measures	Targets/Standards	1999-2000 Commitments
Ontario's agri-food sector remains a leader in developing and adopting new technology.	Productivity gains, cost reductions and/or quality improvements for key commodities.	<p>To outperform our main competitors in North America.</p> <p>Dairy - 1997-98, 5-year average cost of production for milk (\$/hectolitre): Ontario - \$55.94. National average - \$58.17</p> <p>Soybeans - 1997-98, 10-year average yield in tonnes per hectare: Ontario - 2.5; Ohio - 2.5; Michigan - 2.4.</p> <p>Hogs - Cash income as a per cent of gross revenues is 15.6% and ranks fourth among provinces.</p>	<p>Dairy - outperform other provinces on costs of production.</p> <p>Soybeans - 10-year average yield to outperform Michigan and Ohio.</p> <p>Hogs - maintain or improve financial efficiency of operations compared to other provinces.</p>
That the Ministry/University of Guelph make a significant contribution to enhancing the competitive position of the Ontario agri-food sector through research.	Amount of private sector spending on agri-food research at the University of Guelph. Total non-ministry funding for research: 1997-98 - \$40.8 million. Business and industry funding: 1997-98 - \$9.9 million.	Annual growth in private sector agri-food research funding.	Total external research funding to exceed 1997-98 level - \$40.8 million for non-ministry and \$9.9 million for business and industry.

<b>CORE BUSINESS: Investment and Market Development</b>			
<b>Goals/Outcome</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Continuing growth of Ontario agri-food exports.	Ontario's total agri-food exports (\$6.2 billion in 1998).	1% of world agri-food trade by 2005 representing \$7.5 - \$10 billion in exports (a minimum growth of 4%).	At least \$6.25 billion in exports in 1999.
Ontario's agri-food sector remains an excellent place to invest.	Increased investment in the food and beverage industry influenced by ministry efforts.	Annual increase in food and beverage industry investment influenced by ministry efforts.	Establish target increase of 5%. 1998-99 results: Investments won - \$93 million. Investments in progress - \$319 million. Jobs won - 1100. Jobs in progress - 1275.

<b>CORE BUSINESS: Rural Economic Development</b>			
<b>Goals/Outcome</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
An improved economy in rural Ontario.	Employment and business start-ups in rural Ontario.	Ontario to have a higher rate of growth in employment and business start-ups than the national average for rural areas.	Ontario will maintain or improve its ranking in business startups.

<b>CORE BUSINESS: Risk Management</b>			
<b>Goals/Outcome</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Maintain the safety and quality of Ontario's food supply.	Number of risk assessments completed for fruit and vegetable commodities produced and marketed in Ontario	Complete risk assessments for all fruit and vegetable commodities produced and marketed in Ontario.	Risk assessments completed for ten fruit and vegetable commodities produced and marketed in Ontario.
Ontario farmers take full advantage of the financial risk management tools available to them.	Net Income Stabilization Account (NISA) and Crop Insurance participation.	Annual growth in participation.	NISA - more than 29,900 participants. Crop Insurance - at least 1.44 million hectares covered.

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## 1998-99 MINISTRY SPENDING BY CORE BUSINESS\*

### Ministry of Agriculture, Food & Rural Affairs

Operating      \$317 million  
760 staff

### Research & Technology Transfer

Operating      \$80 million  
248 staff

University of Guelph partnership  
Grow Ontario  
Advisory Services  
Genetic Improvement

### Investment & Market Development

Operating      \$19 million  
122 staff

Investment Attraction  
Domestic Market Development  
Export Market Development  
Regulated Marketing

### Rural Economic Development

Operating      \$33 million  
210 staff

Rural Youth Job Strategy  
Rural Job Strategy Fund  
Municipal Outlet Drainage  
Rural Grants/Other

### Risk Management

Operating      \$166 million  
91 staff

AGRICORP  
Safety Nets  
Inspection Programs  
Food Laboratories  
Food Safety System  
Whole Farm Relief Program  
Eastern Ontario Disaster Relief

### Administration/Main Office

Operating      \$19 million  
89 staff

Internal Administration  
Main Office

Note: Staff numbers are shown as full-time equivalents, \*PSAB based

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# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Agriculture, Food & Rural Affairs

Operating      \$365 million  
775 staff

### Research & Technology Transfer

Operating      \$113 million  
250 staff

University of Guelph Partnership  
Healthy Futures for Ontario Agriculture  
Advisory Services  
Genetic Improvement

### Investment & Market Development

Operating      \$17 million  
125 staff

Investment Attraction  
Domestic Market Development  
Export Market Development  
Regulated Marketing

### Rural Economic Development

Operating      \$58 million  
215 staff

Rural Youth Job Strategy  
Rural Job Strategy Fund  
Municipal Outlet Drainage  
Rural Grants/Other

### Risk Management

Operating      \$162 million  
95 staff\*\*

AGRICORP  
Safety Nets  
Inspection Programs  
Food Laboratories  
Food Safety System  
Whole Farm Relief Program  
Eastern Ontario Disaster Relief

### Administration/Main Office

Operating      \$15 million  
90 staff

Internal Administration  
Main Office

Note: Staff numbers are shown as full-time equivalents

\*PSAB based

\*\*Increase over 1998-99 is the result of new Ontario Whole Farm Relief  
Program



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## WHO TO CALL:

Questions or comments about the ministry's business plan are welcomed.

Visit <http://www.gov.on.ca/omafra> or call our toll-free number 1-888-466-2372.

### Minister's Office

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# **MINISTRY OF THE ATTORNEY GENERAL**

## **1999-2000 Business Plan**





# **MINISTRY OF THE ATTORNEY GENERAL**

## **1999-2000 Business Plan**





Hon. James M. Flaherty

## MESSAGE FROM THE MINISTER

In the past four years our government has led an ambitious agenda for modernizing the justice system to keep our streets safe, our communities secure and our economy strong. This Business Plan is the Ministry of the Attorney General's report to the public. It outlines last year's achievements and establishes the targets to measure future results.

Safe, secure communities are places where families can prosper. The government believes Ontarians have the right to be safe, and feel safe, in their neighbourhoods, on their streets and in their homes.

We have developed the largest domestic violence court program in the country to prosecute abusers, support victims and break the cycle of violence. We will continue to build on this commitment. We will provide \$10 million annually for a comprehensive strategy to combat domestic violence, including doubling the number of domestic violence courts from eight to 16.

The citizens of Ontario expect their government to be clearly and unequivocally on the side of the victims of crime. This government has heard that message. We have enacted the most comprehensive Victims' Bill of Rights in Canada, expanded victims' services and established the Office for Victims of Crime. We will invest \$6 million this year and \$8 million each year so that Crown attorneys have dedicated time to ensure that the voices of victims are heard in the criminal justice system. And we will expand the Youth Justice Committee pilot to five new sites to provide a more effective way of holding non-violent young offenders accountable.

The Ontario government is doing its part to ensure people feel secure in their communities. Personal safety also involves individuals and other levels of government taking responsibility. At the federal level, Ottawa's proposed *Youth Criminal Justice Act* is merely cosmetic tinkering with the existing young offender law that fails to deter violent youth crime or protect our communities. Ontario will continue to press for meaningful changes to this legislation so that it promotes respect and responsibility.

For society and the government there can be no higher priority than protecting the safety and well-being of Ontario's children. We have expanded the Unified Family Court to 12 more communities, are establishing strict timelines for child protection cases, more than doubling the number of supervised access sites, and collecting support payments more aggressively than ever so families and children get the money to which they are legally entitled. As well, we are providing a range of services to protect the interests of vulnerable people, including children, the elderly and mentally incapable individuals.

A modern, effective and accessible justice system contributes to a strong, growing economy. A system that resolves commercial disputes promptly and at reasonable cost helps to create communities that are attractive to investors. Our government plans to expand mandatory mediation, so that civil litigants across the province can save time and money. We will also be introducing case management across the province to keep cases moving through the courts.

The initiatives outlined in this Business Plan show that this government is serious about fighting crime and providing courts and justice services that meet the needs of all Ontarians.

A handwritten signature in dark ink, reading "James M. Flaherty".

The Honourable James M. Flaherty,  
Attorney General and Minister Responsible for Native Affairs



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## MINISTRY VISION

The Ministry of the Attorney General has a vision of safe, secure and prosperous communities supported and protected by a modern, effective and accessible justice system. This vision guides all of the ministry's planning and decisions.

The ministry oversees the administration of justice in Ontario. The justice system is a complex institution that addresses criminal, civil and family law matters.

A modern justice system anchors the values of a free and democratic society and is the foundation for community and personal safety. Such a justice system gives victims a voice in the criminal justice process while respecting the rights of accused persons. It supports family life by helping families resolve disputes and enforcing the decisions made. And it contributes to economic prosperity by supporting safe communities that attract investors and by providing efficient dispute resolution options for individuals and businesses.

The ministry's vision is based on the firm belief that Ontarians have a right not only to be safe but to feel safe and secure in their homes, neighbourhoods and communities.

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## CORE BUSINESSES

The Ministry of the Attorney General pursues its vision of the Ontario justice system through four core businesses.

### Prosecuting Crime, Supporting Victims of Crime and Preserving Public Order and Personal Safety

This core business protects community and personal safety through timely prosecution of cases across the province and ensuring that the voices of victims are heard in the criminal justice system.

More than 550 Crown attorneys prosecute over 500,000 charges each year. Crown attorneys have dedicated time to spend with victims and witnesses. The recently established Office for Victims of Crime is working to co-ordinate victims' services. Victims currently receive support in the criminal justice system through such initiatives as the Victim/Witness Assistance Program, which has 26 offices around Ontario.

In the criminal justice system, the ministry is a partner with the Ministry of the Solicitor General and the Ministry of Correctional Services, which are responsible for policing and corrections.

### Providing Criminal, Civil and Family Courts and Related Justice Services That Are Fair, Co-Ordinated, Timely and Accessible

The ministry provides a range of services that support Ontario's criminal, civil and family courts. More than 250 court offices around the province serve litigants, the judiciary, lawyers, Crown attorneys, police and the public.

The government has made a commitment to providing courts that respond to the changing needs of Ontarians. The ministry is achieving significant progress toward modernizing the justice system to make it more efficient and accessible for the public, to make courts work better and to offer alternatives to court for resolving disputes.

### Providing Decision-Making, Enforcement and Justice Support Services to Vulnerable People

The ministry provides or supports a range of special services that respond to the government's commitment to protect the interests of vulnerable people. The services provided through this core business include: enforcement of support orders so families and children get the money to which they are legally entitled, decision-making on behalf of mentally incapable people with no one else to act on their behalf, legal representation of children and funding for Legal Aid Ontario.

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## Providing Legal Services to Government

Since government itself needs legal advice and services, this core business provides expert legal services to government ministries, agencies, boards and commissions.



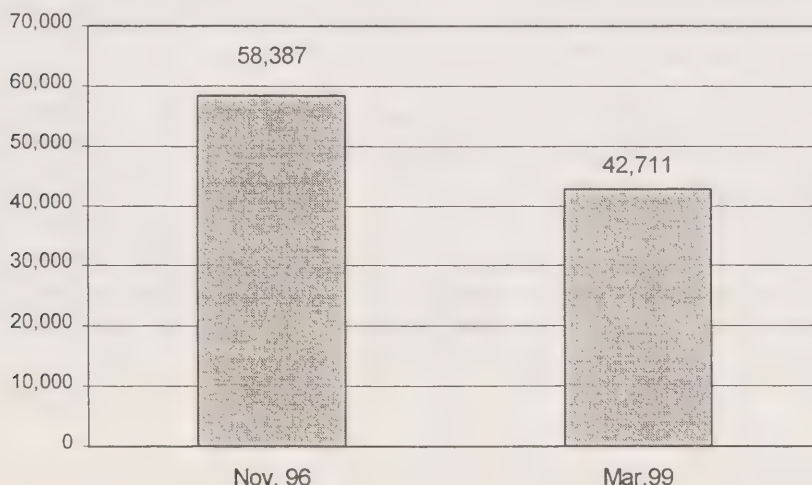
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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Strengthening Community and Personal Safety

The first backlog blitz in Ontario's criminal courts, targeting the six busiest locations, continued to improve our province's safety. With ministry support, judges, police, defence lawyers and Crown attorneys have worked together to use resources more effectively. As a result, between November 1996 and March 1999 the number of charges more than eight months old, which could be at risk of being dismissed or stayed, decreased by 54 per cent in the six locations. The actual number of cases lost to delay decreased 91 per cent in 1998-1999. Across the province an accused person can generally get a trial date in provincial court within five months, well within Supreme Court of Canada guidelines.

**Effect of Backlog Blitz**  
**Charges in Progress in Six Backlog Sites**



In June 1998, the Coroner's inquest on domestic violence directed 203 recommendations to government. An interministerial team co-ordinated the government's response to the inquest recommendations. To date, more than 90 per cent of the recommendations have been implemented or are in progress. Eight specialized domestic violence courts continued to send the message that the crime of domestic assault is not tolerated in Ontario.

All Crown attorneys received training in how to identify high-risk offenders – that is, individuals who have committed a serious personal injury offence and who are highly likely to reoffend. Offenders flagged by Crown attorneys are registered in a national database available to police forces and prosecutors around the country. If the individual re-offends, the flag alerts authorities so they can begin a dangerous offender application to keep the individual off the streets.

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In Ontario, more court resources are devoted to drinking and driving charges than to any other type of offence. In response to tough new anti-drinking-and-driving legislation – the *Road Safety Act* – the Attorney General is appointing 12 new provincial court judges and the ministry is adding 22 more prosecutors.

Following the Hon. George Adams' work to find consensus solutions to issues involving police, community groups and the Special Investigations Unit (SIU), progress is being made to help the agency become more efficient in fulfilling its mandate. The SIU is an independent civilian agency that investigates the circumstances of serious injuries and deaths involving police officers and the public.

## Supporting Victims of Crime

The ministry established the Office for Victims of Crime – the first of its kind in Canada. This new office was proposed by and is run by victims and front-line criminal justice professionals. Working with community organizations and existing government victims' services, the office is examining ways to ensure that victims' programs and services are linked and can be obtained easily. The office will help develop new and creative ways of providing enhanced access to victims' services across the province and will advise government on legislation and policy changes to better support victims of crime. Initiatives will complement and strengthen the independent, community-based network of shelters and sexual assault centres that work on behalf of women victimized by crime.

Two additional Victim/Witness Assistance Program sites opened in 1998-1999. The government has doubled the number of sites to 26 over a two-year period. Staff in this program guide victims through the trial process, assist with victim impact statements, offer emotional support and make referrals to other services if needed. The program served more than 34,500 victims and witnesses in 1998-1999 – most of whom were victims of domestic assault, sexual assault or child abuse. More than nine in 10 clients surveyed rated the program as good or excellent. The Victims' Justice Fund, enshrined by the historic Victims' Bill of Rights proclaimed in 1996, provides the funding for this program. The fund receives money from a surcharge on criminal and provincial court fines.

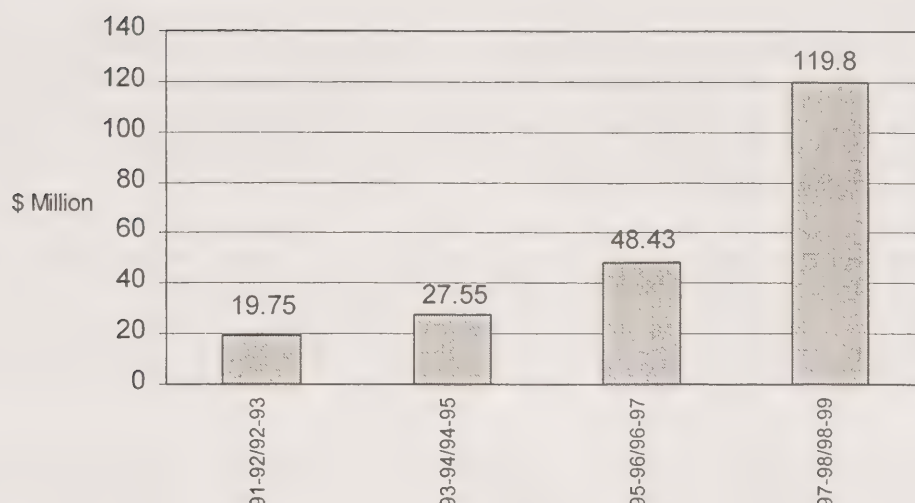
## Investing in Justice

Since 1995, the government has committed to build or renovate 11 courthouses. Among these projects, the new Cornwall courthouse opened in November 1998 and the new Hamilton courthouse was completed in early 1999 and has won an international architectural award. In all, the government's capital investment in court facilities now totals \$266 million – the biggest court construction program in Canada. With state of the art facilities, the justice system will operate more efficiently and effectively, cases will be dealt with more quickly, access will improve and communities will be safer.

In partnership with the private sector, the Ministries the Attorney General, Solicitor General and Correctional Services have embarked on the Integrated Justice Project – a \$189 million investment. The project is developing a comprehensive information system linking courts, judges, lawyers, prosecutors, police and correctional staff.

Information will be entered once and then shared with authorized users, whenever and wherever they need it. This will sharply reduce paperwork and increase efficiency for all justice partners.

### **Courtroom Construction and Other Capital Expenditures (2-Year Intervals)**



Safer communities will be the result. For example, police will spend more time on the streets and less time filling out forms. Crown attorneys will be able to receive the police brief electronically and disclose information to the defence electronically. Crown attorneys will also have access to up-to-date information about accused persons to provide in bail court. The process of wiring court offices and hooking up desktop computers – an important early step – is well under way, with completion expected in mid-1999.

In the Toronto civil courts, 85 law firms can now file documents electronically from their offices, 22 hours a day, seven days a week, as part of the Integrated Justice Project. The Toronto system was upgraded in 1998-1999 to enable electronic filing of some family law documents.

## **Courts That Work**

Ontario's Mandatory Mediation Program received the prestigious 1998 Significant Practical Achievement award from the Centre for Public Resources (CPR Institute for Dispute Resolution), an international organization of more than 500 global corporations, law firms and other groups. The award was presented to the Government of Ontario and the Superior Court of Justice in recognition of the ministry's initiative to build mediation into the justice system. It is the first award granted by the institute to a Canadian recipient.



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The Mandatory Mediation Program started on January 4, 1999 in the Toronto and Ottawa civil courts. In these centres, civil cases under the case management system are automatically referred to a mediation session early in the court process.

In mediation, a neutral person facilitates negotiations and assists the parties to arrive at their own mutually acceptable solution to the dispute. Solid evidence that mediation works came from pilot projects operating in Toronto for four years and in Ottawa for two years. The results showed that about 60 per cent of cases were settled promptly, in full or in part, through mediation – saving clients time and money and making justice more accessible.

Case management is a process for managing the flow of cases through the courts by setting timelines for various stages in a proceeding. The goal is to ensure that cases are not delayed indefinitely and move forward, avoiding backlogs and unnecessary costs. Civil case management is being phased in across the province. As of January 1999, the process applied to all civil, non-family cases in Ottawa and to more than 40 per cent of such proceedings in Toronto.

Legal Aid Ontario took over the legal aid plan from the Law Society of Upper Canada effective April 1, 1999. The new organization is independent of both government and the legal profession, as recommended by a comprehensive review of the legal aid plan – the first in its 30-year history. Legal Aid Ontario is responsible for finding better and innovative ways to deliver high-quality legal aid services.

The ministry is transferring to municipalities the responsibility for processing and prosecuting "ticketable" offences under the *Provincial Offences Act*, such as speeding and selling liquor to underage persons. Since these types of violations have a direct impact on local communities, a municipal role makes sense. Municipalities will keep the fines revenue collected. Transfers to the first two demonstration sites – North Bay and Caledon – were completed in March 1999.

To help prevent future miscarriages of justice, the ministry is implementing recommendations of the Kaufman inquiry into the wrongful conviction of Guy Paul Morin. In consultation with experts in criminal law and policy, a team of Crown attorneys drafted extensive revisions to the Crown Policy Manual to support new prosecution practices in light of the recommendations. The draft policies are now being reviewed. Four regional Crown training conferences explored forensic and other issues raised in the report. A special review committee of experienced Crown attorneys was established to provide prosecutors with guidance on the use of "jailhouse informers" in ongoing cases. So far the committee has reviewed informant issues in 11 homicide prosecutions.

## Bringing Justice to Families

The Family Responsibility Office (FRO) is aggressively pursuing delinquent support payers to get families and children the money to which they are legally entitled. In the last fiscal year, the Family Responsibility Office collected more than \$500 million in support payments. This is greater than any other enforcement program in Canada and the highest total in the program's history. Fifty-six per cent of cases are now in compliance.

In October 1998 FRO joined forces with three private sector collection agencies, which are now investigating almost 21,000 cases where payments have not been made for at least three years. As of

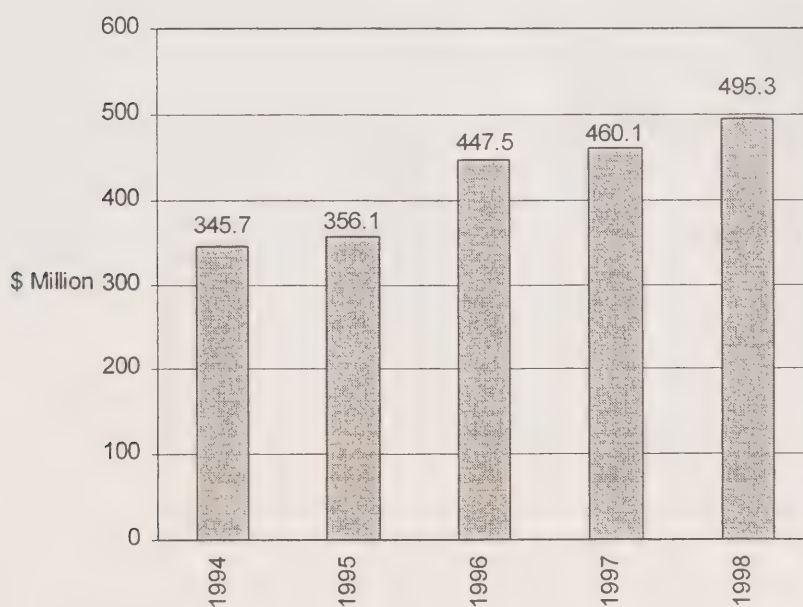


March 1999, almost \$2 million had been collected. Parents in arrears paid another three quarters of a million dollars after being notified that their cases were being turned over to the collection agencies. Other delinquent payers entered into voluntary agreements to repay arrears worth \$2.1 million.

During the past fiscal year, 95 per cent of all support payments received by FRO were processed within 24 to 48 hours, maintaining FRO's rapid turnaround time for transferring money to families. As of March 1999, electronic payments accounted for 28 per cent of all payments sent to FRO, surpassing the planned 25 per cent target.

FRO also continued to improve customer service. Telephone waiting time for calls to client service associates averaged less than nine minutes in 1998-1999, well below the 15-minute target set at the beginning of the year. As planned, client service associates personally answered an average of nearly 2,000 calls per day. The automated phone system handled a daily average of nearly 15,000 calls, with the capacity for up to 17,000 calls if necessary.

### Family Support Payments Disbursed



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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Focusing on Serious Crime to Improve Personal Safety

The next steps in streamlining the system have been outlined by the Criminal Justice Review, a joint initiative by the judiciary, the ministry and the defence bar. The 15-member review committee developed more than 100 recommendations to further reduce delay and inefficiency in the criminal court process while maintaining fairness for accused persons. The ministry has begun to implement recommendations in the report, such as extending province-wide the most effective practices evolved during the backlog blitz and better co-ordinating the roles of participants in the system.

The government is providing \$10 million annually to support a comprehensive strategy to combat domestic violence, including doubling the number of domestic violence courts to 16. Resources in the existing eight courts will also be strengthened. Through these innovative courts, cases will be aggressively prosecuted with the assistance of improved investigation techniques, such as use of 911 tapes. First time offenders will be referred to an intensive counselling program, provided they have not caused serious injury to the victim or used a weapon. The goal is to provide better support for victims, break the cycle of violence and deliver the clear message that abusers must pay for their actions.

Ontario will continue to urge the federal government to toughen its proposed *Youth Criminal Justice Act*. The province is particularly concerned that under the federal bill, 16 and 17 year-olds who commit such crimes as rape, drug trafficking and weapons offences would not be automatically tried as adults. Even for murder, aggravated sexual assault, manslaughter and attempted murder, there is no guarantee under these federal proposals that youths would be sentenced as adults. The Ontario public demands stronger legislation to deter violent youth crime and protect our communities.

Ontario's balanced approach to youth crime includes Youth Justice Committees as a better way of holding non-violent young offenders accountable. The ministry will expand a Youth Justice Committee pilot to five more communities. Under the program, panels of community members determine the appropriate way for non-violent young offender to make amends. An alternative to the court system, the committees encourage greater participation by victims and reduce repeat offences by giving young offenders a chance to get back on track – thereby helping to improve community safety.

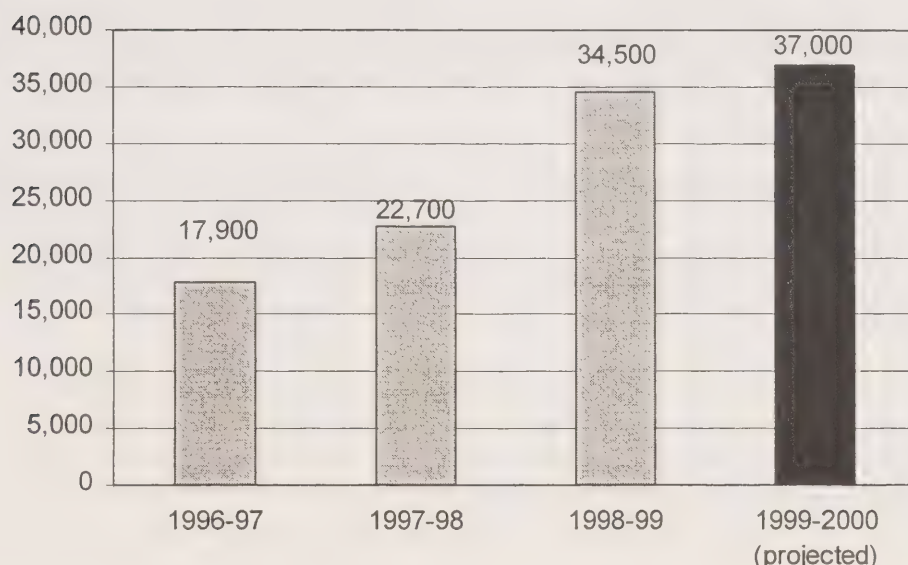
Crown attorneys will flag more high-risk offenders in a national database. All applications regarding dangerous offenders, longer term offenders and offenders completing sentences for serious personal injury crimes will be entered in the system to alert law enforcement officials across the country.

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## Providing Co-ordinated Support to Victims of Crime

The Office for Victims of Crime will make recommendations to realize the government's commitment to provide co-ordinated victims' services for all crime victims across Ontario. The government will invest \$6 million in 1999-2000 and \$8 million a year thereafter so Crown attorneys in the field will have one full scheduled day per week to interview and prepare victims and witnesses. Coupled with such initiatives as the Victim/Witness Assistance Program and the Office for Victims of Crime, this initiative will ensure that the voices of victims of crime are heard.

**Victim/Witness Assistance Program**  
**Number of Clients Assisted**



## Redesigning Justice Services for Continuous Improvement through Technology

The Integrated Justice Project –one of the world's largest justice modernization initiatives – will enter the implementation stage in 1999-2000. The phase-in of automated case management systems will begin in the civil and criminal courts as well as in Crown attorney offices across the province. Law firms will be able to electronically file civil court documents from anywhere in Ontario.

The government will appoint more case management masters to make the civil justice system more efficient. Case management masters are judicial support officials who hear and decide procedural issues and help keep cases on track. In the Toronto civil courts, the busiest in the country, all cases are expected to be case-managed by early 2000.



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A sophisticated Call Centre gives the Family Responsibility Office the tools it needs to continue to improve customer service and enforcement effectiveness. Current technologies will be augmented to further reduce routine tasks, enabling staff to focus on enforcement efforts to transfer more money to families faster.

## Providing Alternatives to the Traditional Justice System

The Unified Family Court deals in one place with family law matters that might otherwise involve two different courts. This is more convenient for families in crisis. This model also provides ready access to family mediation services, thereby assisting families to settle disputes out of court and reduce the emotional toll on children. Now operating in five Ontario communities, the Unified Family Court was expanded to 12 additional centres on November 15, 1999, reaching about 40 per cent of Ontario's population. At that time the ministry will also introduce family law information and parent education programs at all sites to help parents focus on children's interests.

Concurrent with the start-up of the new Unified Family Court sites, new Family Law Rules will take effect in both the Unified Family Court and the Ontario Court of Justice. The new Rules will make the court process faster and easier for families and put a stronger emphasis on resolving disputes outside the courtroom.

In the civil courts, the Mandatory Mediation Program will expand to more locations pending approval by the Civil Rules Committee. This will bring to more Ontarians the savings in time and money now available to civil litigants using the program in Toronto and Ottawa. Having an accessible and efficient system for resolving commercial and other civil disputes contributes to a positive business climate and encourages job creation.

The transfer of administration of the *Provincial Offences Act* to municipalities is a key ministry contribution to realignment of local services. More municipalities will take on court services responsibilities and ticket prosecutions under POA. By the end of this fiscal year, the ministry will be working with up to 30 court services areas, representing approximately half of the POA court service areas in the province. All transfers are expected to be implemented across the province during the next two years.

The ministry will continue to support agency reform by working closely with Management Board Secretariat, other ministries and stakeholders including the administrative law bar. Changes are being implemented across the regulatory and adjudicative agencies to improve service to clients while maintaining fairness.

## Protecting the Most Vulnerable

The new Family Law Rules taking effect in the fall of 1999 set strict timelines for the progress of child protection cases through the courts. The first hearing in a child protection case must be completed within five days, and a temporary care and custody hearing must be held within 25 days. All protection hearings must be completed within 120 days from the time the child enters into protective care. The new rules address concerns raised in coroner's inquiries by giving priority to cases involving children at risk.



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The government is more than doubling the number of Supervised Access sites from 14 to 36 to help families and protect the security of children. The program provides safe, neutral places for supervised pick-ups or visits between a child and a non-custodial parent or other persons involved such as grandparents.

This service can be especially important in reducing the emotional toll on children and helping them maintain a healthy relationship with their parents at times of serious conflict in the family.

With a \$28.5 million budget in 1999-2000 – a 25 per cent increase since 1994-95 – the Family Responsibility Office will intensify its work to aggressively enforce support orders and improve customer service. In order to ensure that support payments reach families quickly, the office will focus on enforcing support orders as soon as a payment is missed, pursuing delinquent accounts that are long overdue and enabling payers to remit support payments electronically.

As the population grows and ages, the number of adults who are incapable of making their own decisions is increasing. Recognizing this trend, the government is reinvesting in services to people who require the support and assistance of guardianship and related programs. New annual funding of \$3.9 million will enable the Office of the Public Guardian and Trustee to increase the number of front-line staff by 35 per cent. This means that more time can be devoted to serving each guardianship client. The office will also be well prepared to deal quickly with critical situations involving abuse and to respond promptly to requests for medical treatment decisions.

# KEY PERFORMANCE MEASURES

<b>Core Business: PROSECUTING CRIME, SUPPORTING VICTIMS OF CRIME AND PRESERVING PUBLIC ORDER AND PERSONAL SAFETY</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Criminal justice resources are better focused and prosecution processes are streamlined to: (1) hold offenders accountable; (2) preserve victims' rights; and (3) ensure public safety.	The number of criminal cases dismissed in the six backlog sites as a result of unreasonable delay.	No criminal cases dismissed due to delay in backlog sites by March 31, 2001.	Reduce the number of criminal cases dismissed due to delay to no more than 20 cases in the six backlog sites.
	The percentage reduction in charges pending over eight months province-wide.	<p>20% further reduction in the total inventory of charges pending and in charges pending over eight months by March 31, 2001.</p> <p>Trials for all new charges to be set within eight months of the charge date, in keeping with the Askov guideline (unless additional delay is caused by the defence).</p>	<p>Maintain gains made in backlog sites.</p> <p>Develop a system and infrastructure to collect better baseline data.</p> <p>Improve system to measure time to trial province-wide.</p>
Improve public safety by flagging high-risk offenders under a national program which registers the province's high-risk offenders.	Identification of high-risk offenders.	<p>Mechanisms in place to ensure Crowns identify potential high-risk offenders.</p> <p>Track all high-risk offenders in one co-ordinated and integrated information system in the Criminal Law Division database.</p>	<p>By Sept. 30, 1999 ensure database includes mandatory provincial requirements as follows:</p> <ul style="list-style-type: none"> <li>• all dangerous offender applications;</li> <li>• all longer term offender applications;</li> <li>• serious personal injury court applications at end of sentence.</li> </ul>

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Increase and improve support for victims proceeding through the criminal justice process.	Client satisfaction with the Victim/Witness Assistance Program and services for victims.	90% client satisfaction with program and services.	Attain 90% client satisfaction rate.

<b>Core Business: PROVIDING CRIMINAL, CIVIL AND FAMILY COURTS AND RELATED JUSTICE SERVICES THAT ARE FAIR, CO-ORDINATED, TIMELY AND ACCESSIBLE</b>			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Public satisfaction with court services.	Survey level of public satisfaction with services.	Develop customer satisfaction survey across Ontario court system.	Conduct survey in Small Claims Court.  Create a long-term plan, with expenditure estimates, for surveying court services across business lines.
Reduced time to resolution for litigants in civil proceedings.	Time to resolution of cases.	To be determined.	Develop methodology for measurement and reporting.
Reduced cost for litigants in civil proceedings.	Cost to litigants per case.	To be determined.	Develop methodology for measurement and reporting.
Implement mandatory referral to mediation in civil, non-family cases in the Superior Court of Justice, to reduce the time to settlement and cost for litigants.	Percentage of cases that have early settlement through the mediation process.	Cases referred to mandatory mediation will have a 40% settlement rate.	Target 40% full and partial settlement rate as the Mandatory Mediation Program is implemented.

<b>Core Business: PROVIDING DECISION-MAKING, ENFORCEMENT AND JUSTICE SUPPORT SERVICES TO VULNERABLE PEOPLE</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Improved customer service through faster telephone access to Client Service Associates in the Family Responsibility Office.	Client wait time for calls to Client Service Associates.	Reduce telephone waiting time for clients to an average of 10 minutes or less.	Average telephone wait times of less than 10 minutes.
Family Responsibility Office will ensure that more funds are flowing to more families.	% increase in compliance rates	61% compliance rate (compared with 56% at end of 1998/99).	61% compliance rate.
All allegations of harm against vulnerable people are responded to promptly by the Office of the Public Guardian and Trustee (OPGT).	% of cases where standard is met.	Commence follow-up to allegation within 24 hours.	Standard is met 85% of the time by Mar. 31, 2000
All OPGT decisions related to medical treatment for clients are made promptly.	Time taken to make a decision after receipt of all necessary health information.	Decisions made within three days of receipt of all necessary health information.	Standard is met 90% of the time.



# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS – ACTUALS\*

## Ministry of the Attorney General

Operating	\$751 million
Capital	\$73 million
	6,070 staff

## Prosecuting Crime and Supporting Victims

Operating	\$111 million
	1,030 staff

Criminal Law  
Special Investigations Unit  
Victim/Witness Assistance Program  
Criminal Injuries Compensation Board

## Criminal, Civil and Family Courts\*\*\*

Operating	\$265 million
Capital	\$70 million
	3,300 staff

Administration of Justice  
Judicial Services  
Court Construction

## Legal Services to Government

Operating	\$21 million
	635 staff

Legal Services  
Legislative Counsel Services

## Providing Decision Making Services and Justice Support to Vulnerable People\*\*

Operating	\$251 million
	745 staff

Public Guardian and Trustee  
Children's Lawyer  
Family Responsibility Office  
Supervised Access and Bail Verification  
Victims of Abuse  
Legal Aid

## Internal Administration

Operating	\$27 million (without leases)
	\$103 million (with leases)
Capital	\$3 million
	360 staff

Administration  
Facilities Renewal

Note: Staff numbers are shown as full-time equivalents.

\*PSAB based

\*\*Actuals for Ministry and Providing Decision Making Services and Justice Support to Vulnerable People include a PSAB adjustment decreasing Legal Aid by \$43 million (previously accrued liability of Ontario Legal Aid Plan).

\*\*\*Actuals for Criminal, Civil and Family courts include a PSAB adjustment increase of \$39 million for bad debt expenditure.

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of the Attorney General\*\*

Operating	\$816 million
Capital	\$56 million
	6,205 staff

### Prosecuting Crime and Supporting Victims

Operating	\$132 million
	1,100 staff

Criminal Law  
Special Investigations Unit  
Victim/Witness Assistance Program  
Criminal Injuries Compensation Board

### Criminal, Civil and Family Courts

Operating	\$235 million
Capital	\$54 million
	3,365 staff

Administration of Justice  
Judicial Services  
Court Construction

### Legal Services to Government

Operating	\$21 million
	650 staff

Legal Services  
Legislative Counsel Services

### Providing Decision Making Services and Justice Support to Vulnerable People\*\*

Operating	\$330 million
	760 staff

Public Guardian and Trustee  
Children's Lawyer  
Family Responsibility Office  
Supervised Access and Bail Verification  
Victims of Abuse  
Legal Aid Ontario

### Internal Administration

Operating	\$25 million (without leases)
	\$98 million (with leases)
Capital	\$2 million
	330 staff

Administration  
Facilities Renewal

Note: Staff numbers are shown as full-time equivalents.

\*PSAB based

\*\*Approved Allocations for Ministry and Providing Decision Making Services and Justice Support to Vulnerable People include a PSAB consolidation adjustment in the amount of \$31 million, representing legal aid expenditures not funded by the province but fully offset from external revenue sources.

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# WHO TO CALL

Questions or comments about the ministry's business plan are welcomed.

Visit our Web site at [http:// www.attorneygeneral.jus.gov.on.ca](http://www.attorneygeneral.jus.gov.on.ca) or call our Public Inquiries staff at (416) 326-2220. The TTY/TDD number is (416) 326-4012.

At the Ministry of the Attorney General, you can also call:

**Business Policy and Planning**

John Parrinello (416) 326-2050

**Court Services**

Sherry Cameron-Stobie (416) 326-5350

**Criminal Law**

Lucia Cascioli (416) 326-2617

**Family Justice Services**

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**Legal Services**

Dennis Ing (416) 326-2505

**Integrated Justice Information Technology**

Isabella McTavish (416) 326-1114

The ministry's address is:

Ministry of the Attorney General  
720 Bay Street  
Toronto, Ontario M5G 2K1





# **CHILDREN'S SECRETARIAT**

## **1999-2000 Business Plan**



# **CHILDREN'S SECRETARIAT**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



Our children are our most important legacy for the future. That is why Premier Mike Harris appointed the first-ever Minister Responsible for Children and created the first Children's Secretariat in Ontario's history. I am indeed grateful and privileged to have been entrusted with that responsibility.

All of Ontario's children need love, nurturing, protection and stimulation in the early years so they can develop to their full potential. When Premier Harris commissioned the Early Years Study in 1998, it was with the goal of learning more about how families, communities and government can positively affect every aspect of a child's life.

**Hon. Margaret Marland**

The Study indicates clearly that a child's brain development in the first six years sets the foundation for life-long learning, behaviour and health.

Acting on the Study's recommendations, we have selected five Demonstration Projects to test and build on different community-based approaches to early child development. Later this fall, we will establish an Early Years Task Group to provide advice to the Ontario government on a framework for early child development and parenting programs across the province.

Local communities, families and children know what supports they need to make Ontario the best place to live, work and raise a family. For this reason, the Children's Secretariat will foster and build on existing community partnerships among the private, public and voluntary sectors.

As Minister Responsible for Children, I will continue to work with all ministries to ensure a coordinated approach to policy planning and service delivery, so that families with children can easily identify and obtain the services they need.

Our children's hope for a future filled with opportunity, health, security and happiness rests with us today. Let us pledge to meet that hope to the best of our shared abilities.

A handwritten signature in dark ink, reading "Margaret Marland". The signature is fluid and cursive, with a large loop at the end.

The Honourable Margaret Marland  
Minister Responsible for Children

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## SECRETARIAT VISION

The Secretariat's vision is a child, family and community-centred approach to services and supports that promote the healthy growth and development of Ontario's children. To fulfill this vision the Secretariat will:

- work with families, businesses, community groups and governments to support parents in the healthy development of children;
- encourage early intervention in children's lives to prevent problems before they start;
- provide families with access to information about available services and resources to help their children.

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## CORE BUSINESSES

The Children's Secretariat has two core businesses:

- Promoting the healthy growth and development of Ontario's children.

The Secretariat works with other government ministries and agencies to develop a unified approach to the provision of services for children. It seeks support from the private and voluntary sectors in early intervention and prevention initiatives for children, and fosters public and private partnerships to enhance services and supports for children and families.

- Generating public awareness of services and supports available for children.

The Secretariat helps make Ontarians aware of the services and supports available for children and families. The Minister plays a key role as the government advocate, advisor, and "voice" for Ontario's children. In support of the Minister, the Secretariat uses a variety of communications vehicles to help families learn about the resources available to them.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

During its first full year of operation (1998/99), the Children's Secretariat sponsored the Early Years Study to identify how all sectors of society can work together to promote the healthy growth and development of children. The Secretariat provided information and developed a coordinated action plan to implement the government's response to the Study.

The Secretariat also planned and supported the Minister's stakeholder discussions on children's mental health service delivery improvements; established effective linkages across government to promote a common focus on children; developed a framework to assess the impact of new legislation and initiatives on children; launched a government web site for parents and stakeholders; and developed the Children's Pathfinder, an inventory of government-funded services and supports for children.

During 1998/99 the government also promoted a number of programs and initiatives that benefitted children and their families. Among these, the government provided an additional \$2.5 million for child nutrition programs; screened all of Ontario's newborn children and made home visits under the Healthy Babies, Healthy Children program; funded the development of early learning programs; provided and expanded child care supports for children from low- and middle-income families; provided funding for children who require speech and language services before they start school; and encouraged businesses to invest capital to create additional child care facilities.



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## KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

The Early Years Study reveals that a child's brain development in the first six years of life sets the foundation for life-long learning, behaviour and health. To maximize children's potential in the formative years we will ensure that every child in Ontario has the opportunity for the best possible start in life. Under the Healthy Babies, Healthy Children program, a public health nurse will telephone all new mothers within 48 hours of the day of hospital discharge to follow up on how the mother and child are doing and will offer an in-home visit. Annual funding will reach \$67 million by 2001/02.

The Children's Secretariat is: funding five Demonstration Projects to evaluate and build on the effectiveness of community-based early child development and parenting approaches; developing an Early Years Challenge Fund to attract business, voluntary and charitable sectors to support early child development and parenting; promoting the availability of the *Children's Pathfinder*, an inventory of government-funded and support services and programs for children; and implementing a public education and awareness strategy to broaden understanding of the importance of early child development.

Partnerships are also important for enhancing services and supports for children and families. The Secretariat will create a Minister's Youth Advisory Council to provide the Minister with advice on issues relevant to youth; and establish a Task Group to advise on the development, implementation and evaluation of an early child development and parenting framework. Bringing people together in this way will assist the Minister and Secretariat in providing advice to government and others on priorities and further steps that can be taken to benefit Ontario's children now and for generations to come.

# KEY PERFORMANCE MEASURES

Core Business #1: Promoting the Healthy Growth and Development of Ontario's Children			
Goals/ Outcomes	Measures	Targets/Standards	1999-2000 Commitment
Increased community capacity <sup>1</sup> to support children's early development	Number of communities that are running early child development and parenting centres consistent with provincial framework	20% increase over established baseline by 2001/02	<ul style="list-style-type: none"> <li>Establish Provincial Task Group to build framework for community capacity</li> <li>Launch 4-6 Demonstration Projects to demonstrate and measure effectiveness of different approaches to mobilizing communities and other sectors around early child development and parenting</li> <li>Establish baseline and tracking system to measure investment of business, voluntary and charitable sectors in early child development and parenting centres</li> </ul>
Best practice knowledge and research guide government direction on children's early years	Percentage of major new Ontario policies and programs/ initiatives for children's early years that are based on best practice knowledge and research	100% of major new Ontario policies and programs/ initiatives are reviewed by Children's Secretariat against best practice knowledge and research and advice is provided to ministries and government	<ul style="list-style-type: none"> <li>Using Early Years Study as baseline on emerging best practice knowledge and research<sup>2</sup>, develop and implement policy review criteria to track major new policies and programs/initiatives for children's early years development</li> </ul>

<sup>1</sup>"The capacity in communities includes all the public resources in the community that are or should be linked into parenting and early child development programs - schools, hospitals, and other health services, social services, recreational programs, libraries, colleges and universities. It also includes private sector contributions - that can either be in-kind... or an infusion of financial support..." (Early Years Study, page 136)

<sup>2</sup>New focus on children's early years is based on best practice research and information from the 1998 Early Years Study.

**Core Business #2: Public Awareness**

<b>Goals/ Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitment</b>
Families and children have access to information on government-funded services and supports	Percentage of families surveyed who are aware and satisfied with information on government-funded services and supports available	80% of families surveyed are aware of and satisfied with information on government-funded services and supports available by 2001-02	<p>Promote availability of electronic and hard copy of new Users Directory (Children's Pathfinder)</p> <p>Evaluate effectiveness of the web site and user's directory in reaching target audience(s) and make access improvements as required</p>
Parents, communities, professionals serving children and the business, voluntary and charitable sectors are aware of importance of children's early years and understand the implications for their roles	Percentage of parents, communities, professionals, and other sectors are aware of importance of children's early years and understand the implications for their roles	80% of parents, communities, professionals, and business, voluntary and charitable sectors are aware of importance of children's early years and understand the implications for their roles by 2002-2003	<p>Communicate the findings of the Early Years Study to increase awareness and understanding of importance of children's early years using a variety of tools targeted to specific audiences</p> <p>Establish baseline of awareness and understanding re: importance of children's early years</p>

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## 1998-1999 MINISTRY SPENDING BY CORE BUSINESS - ACTUALS\*

Children's Secretariat	
Operating	\$ .882 million 10 staff

Promoting Healthy Growth & Development of Ontario's Children	
Operating	\$.529 million 6 staff

Generating Public Awareness of Services & Supports Available for Children	
Operating	\$.353 million 4 staff

\*The 1998/99 Actuals are lower than the 1998/99 Estimates as a result of start-up delays during the Secretariat's first year of operation.

Note: Staff numbers are shown as full-time equivalents.



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## 1999-2000 MINISTRY APPROVED ALLOCATION\* BY CORE BUSINESS - PLAN

Children's Secretariat	
Operating	\$3.8 million 20* staff

Promoting Healthy Growth & Development of Ontario's Children	
Operating	\$2.4 million 15 staff

Generating Public Awareness of Services & Supports Available for Children	
Operating	\$1.4 million 5 staff

**Note:** Staff numbers are shown as full-time equivalents.  
\*These FTEs are not contained within the MCSS figures.

The 1999/2000 Estimates are higher than the 1998/99 Actuals as a result of \$1.4M new funding for the Early Years initiatives and \$.6M in new operating funds to support the Secretariat's policy research, program management and communications functions.

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## WHO TO CALL

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[jacqueline.daley@css.gov.on.ca](mailto:jacqueline.daley@css.gov.on.ca)

or direct general enquiries to:

Mora Thompson  
Office of the Minister Responsible for Children  
6<sup>th</sup> Floor, 1075 Bay Street  
Toronto, Ontario  
M7A 1R3  
(416) 325-7609  
(416) 325-7716 (fax)

Website: [www.childsec.gov.on.ca](http://www.childsec.gov.on.ca)

**MINISTRY OF CITIZENSHIP, CULTURE AND  
RECREATION**



**ONTARIO WOMEN'S DIRECTORATE**



**ONTARIO SENIORS' SECRETARIAT**

**1999 – 2000 Business Plans**





**MINISTRY OF CITIZENSHIP, CULTURE AND  
RECREATION**



**ONTARIO WOMEN'S DIRECTORATE**



**ONTARIO SENIORS' SECRETARIAT**

**1999 – 2000 Business Plans**



## MESSAGE FROM THE MINISTER



Hon. Helen Johns

I am pleased to present the 1999-2000 business plans for the Ministry of Citizenship, Culture and Recreation, the Ontario Women's Directorate and the Ontario Seniors' Secretariat. The three organizations have much in common in terms of our businesses, our functions and the clients we serve. We have worked hard this year and can proudly point to achievements in all of our business areas.

Our activities to promote the contribution of the arts and cultural sectors to Ontario's economy are producing results. We introduced the \$20 million *Cultural Attractions Fund* to foster investment and tourism, and create jobs in arts, culture and heritage. The \$10 million *Ontario Heritage Challenge Fund*, to be matched by private sector investment, will help promote and protect our community heritage resources.

Ensuring that all people in Ontario have the opportunity to contribute to our social and economic life is another important objective of this ministry and underpins the government's ongoing effort to develop an Ontarians with Disabilities Act. Consultations on this important initiative continue.

Original communities need a strong and growing economy to flourish and we continue to work with them in ways that will enhance their economic independence.

The government recognizes the voluntary sector's contribution to the province's social and economic well-being, and we will continue to deliver on our commitment to strengthen voluntarism in Ontario, in partnership with our volunteer community and private sector partners.

Improving women's safety and their economic opportunities is important to our government. The Women's Directorate is committed to encouraging partnership with private and voluntary sectors and acting as a key advisor on issues that affect women. Through the *Prevention of Violence Against Women: Agenda for Action*, we will continue to enhance services in the crisis intervention and justice systems, to work toward ensuring the personal safety of women and their children.

This year, the International Year of Older Persons, has been a busy one for the Ontario Seniors' Secretariat. More than 100 community partnership projects were funded to celebrate IYOP. We announced Canada's first comprehensive strategy to address Alzheimer Disease and committed \$68.4 million towards its implementation. Work has also begun on a provincial strategy to combat elder abuse.

Throughout this past year, the ministry's Ontario 2000 office has been co-ordinating the province's millennium program. The programming is community-based, supports our heritage, engages our youth and focuses on the province's proud past and prosperous future. I encourage all Ontarians to participate.

And, as we move toward the new millennium, I look forward to working with Ontarians and hearing their views on how we can continue to work together to make our communities even stronger and more self-reliant.

A handwritten signature in dark ink, appearing to read 'Helen Johns'.

The Honourable Helen Johns  
Minister of Citizenship, Culture and Recreation  
with responsibility for Seniors and Women

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# VISION

## The Ministry of Citizenship, Culture and Recreation

To make Ontario one of the best places in which to live, work and raise a family by promoting the qualities of fairness, creativity and activity and by contributing to building Ontario communities in which self-reliance and voluntary action go hand in hand.

The ministry will deliver on its vision and support the government's agenda for economic growth, job creation, and safe, healthy and active Ontario communities by ensuring that:

- arts, culture, sports and recreation thrive and add economic vitality across the province
- human rights are respected and we work together for the elimination of discrimination and barriers to opportunities
- the principle and practice of voluntarism are encouraged
- community resources are fully used by, and for the benefit of, Ontarians
- diversity is celebrated
- the most vulnerable are protected and supported
- Ontario's historical record is preserved and accessible

## The Ontario Seniors' Secretariat

To make Ontario a place where all seniors now, and in the future, age with dignity, remain independent and active in family and community life, and are respected for their ongoing achievements and contributions to society.

## The Ontario Women's Directorate

To make Ontario a place where women can achieve their full potential, are free from violence and where women's social and economic contributions are valued and supported.



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# Ministry of Citizenship, Culture & Recreation

## CORE BUSINESSES

The Ministry of Citizenship, Culture and Recreation (MCZCR) has four core businesses: Citizenship, Culture, Sport and Recreation, and Archives.

### Citizenship

The ministry enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities. The ministry co-ordinates provincial policy on immigration, supports immigrant settlement and promotes provincial strategies to improve access for persons with disabilities.

MCZCR supports and strengthens voluntarism in all sectors across the province. It also has responsibility for fostering economic development in Aboriginal communities.\*

### Culture

MCZCR encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the province's economic and social vitality.

The ministry implements strategies to promote and market Ontario's cultural and heritage attractions to realize their full economic potential. It works with local communities and cultural agencies to preserve Ontario's culture and heritage.

### Sport and Recreation

The ministry encourages involvement in sport, recreation and physical activity for the health, social, and economic benefit of Ontarians and the communities in which they live. Through its support of the sport and recreation sectors at the provincial and local level, the ministry helps meet the government's priorities in health, education, job creation and economic growth and promotion of voluntarism.

The ministry contributes to a strong provincial sport system and the development of athletic achievement in Ontario. It fosters the involvement of children and youth in sport and recreation, recognizing their contribution to healthy child development and positive youth development. The ministry supports the implementation of a physical activity strategy along with the Ministry of Health and the Ministry of Education and Training.

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## Archives

The Archives of Ontario provides leadership in information management within the Ontario Government and its agencies. The Archives preserves and manages the information critical to effective, efficient and accountable government and ensures public access to Ontario's collective memory.

\*Ontario Native Affairs Secretariat sets the overall policy framework that guides individual ministries. MCZCR is responsible for Aboriginal community economic development.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

The Ministry of Citizenship, Culture and Recreation showed progress in the key strategies set out in its 1998-1999 business plan.

## Enhance the Contribution of Arts and Culture to Ontario's Economy

Recognizing the important contribution that Ontario's cultural industries make to our economic and social vitality, the government introduced tax credits to encourage existing activities and attract new businesses and new jobs to Ontario. The Ontario Film and Television Tax Credit contributed to a 17 per cent increase in the number of productions in Ontario over the 1998-1999 fiscal year, providing thousands of people with jobs. Implementation of the Ontario Book Publishing Tax Credit contributed to increased book publication activity in Ontario.

The ministry introduced the \$20 million Cultural Attractions Fund to enhance the tourism potential of cultural attractions in communities across Ontario. This Fund provides investment dollars for the promotion and marketing of events mounted by arts, cultural and heritage organizations to bring new audiences and new visitors to Ontario's communities.

The ministry worked with the Ontario Arts Council Foundation to implement the \$25 million Arts Endowment Fund, designed to ensure that arts and cultural organizations of all sizes across Ontario can invest for long-term financial stability. More than 100 organizations have already registered to participate in the Fund.

Over 6.4 million visits were made to Ontario's provincially-funded cultural agencies, science centres and community museums, an increase of 300,000 visits over the previous year.

The ministry enhanced the role of public libraries across Ontario as community access points to online information so that virtually all of Ontario's public libraries now have Internet access. It continued to implement the Network 2000 project which is building the technological capabilities of Ontario's public libraries so that Ontario residents will realize the economic and social benefits that come from being connected to global information resources.

## Promote Human Rights, Equal Opportunity and Responsible Citizenship

The ministry actively pursued equal opportunity initiatives in partnership with Ontario employers and employees and continued to promote equal opportunity through its award-winning Web site "Gateway to Diversity". The ministry worked with the Ministry of Finance to expand the Retail Sales Tax Rebate to include additional family members and non-family care providers who purchase personal-use vehicles to transport persons with disabilities.

The Ontario Human Rights Commission (OHRC), which enforces the *Ontario Human Rights Code*, continued to make progress on reducing the length of time it takes to resolve complaints. By increasing the use of mediation as a tool to resolve complaints, the OHRC resolved more than



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70 per cent of cases proceeding through this process. More than 60 per cent of all cases were resolved within six months.

The ministry recognized the contributions of volunteers in all sectors to the social and economic well-being of Ontario. The government honoured more than 3,000 volunteers at 21 ceremonies across the province. Fifteen volunteers received a special award for superlative contributions to the voluntary sector.

The ministry developed, through extensive consultations in communities across Ontario, a framework for the distribution of a guaranteed \$100 million in annual funding to the province's charitable and not-for-profit organizations. The framework ensures that funding decisions will be made by local volunteers in local communities working with the board of directors of the new Ontario Trillium Foundation, an agency of the ministry.

## Participation in Sport and Recreation

Along with sport sector partners, the ministry supported Team Ontario in its successful participation in the Canada Winter Games, in Corner Brook, Newfoundland, from February 20 to March 6, 1999. Team Ontario earned the Canada Games flag for the tenth consecutive time, earning more points than any other province or territory. The ministry also sponsored the 1998 Ontario Games for the Physically Disabled in Toronto, the Ontario Summer Games in Guelph, and Actifest, the Ontario Seniors' Games in Windsor.

During 1998-1999, the ministry worked closely with the sport and recreation sector in becoming more self-sufficient by increasing revenues from non-government sources to 72 per cent of total revenues.

MCZCR supported leadership in the mainly volunteer – led sport and recreation sectors by providing coaching clinics and training of other volunteers. It provided funding to provincial recreation organizations (not-for-profit) to help improve the quality of children's recreation programs, which will result in children becoming and staying more involved and more physically active. As well, the Recreation Development Fund grants were used to increase access to recreation opportunities by purchasing sports equipment for disadvantaged children and youth, and modifying playgrounds and parks equipment.

## Archives

In response to client surveys, the Archives redesigned its reading room, extended its interloan program for microfilm, and completed a pilot project on the use of digital imaging to enhance access to its visual holdings. The Archives Web site was expanded to include a wider range of materials enabling clients to make informed use of the Archives both on-site and across the province. A survey of off-site users of the Archives of Ontario showed an 88 per cent client satisfaction level.

The Archives worked closely with ministries to improve the efficient management of the official record of government. In partnership with other ministries, heritage groups and the archival community, the Archives of Ontario continued to work to protect the records of municipalities, health care and educational institutions, and involved local heritage groups in providing access to historical records of local interest.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Support the Growing Contribution of the Arts and Cultural Industries to Ontario's Economy

The \$20 million Cultural Attractions Fund is being implemented to help market arts and heritage events and attractions that draw tourists and bring jobs to Ontario communities. The Cultural Attractions Fund is expected to support an average of eight projects per year over the next eight years. The Ontario Arts Council Foundation will continue to implement the Arts Endowment Fund to match new revenues raised by Ontario's arts and cultural organizations. The ministry will introduce a \$10 million Ontario Heritage Challenge Fund to be matched by the private sector to preserve and enhance the province's heritage in Ontario communities. The government will also implement a new retail sales tax rebate program for building materials used to maintain, conserve, restore or enhance qualified heritage properties.

Participation in cultural activities will continue to grow. In total, Ontario's cultural agencies, science centres and provincially-supported community museums are expected to attract 6.6 million visitors in 1999-2000, a three per cent increase over 1998-1999.

The ministry will continue to use the tax system to encourage investment and to create jobs and growth in Ontario's cultural industries. This includes implementation of the new Sound Recording and Digital Media tax credits and the Ontario Book Publishing Tax Credit. Other tax credits currently offered include the Ontario Computer Animation and Special Effects Tax Credit, the Ontario Film and Television Tax Credit, and the Ontario Interactive Digital Media Tax Credit. Through the Commercial Theatre Development Fund, the ministry will work with the Toronto Theatre Alliance to encourage a vibrant Ontario theatre sector.

The ministry continues to work with community libraries and provincial library agencies to enhance service in public libraries across Ontario. The ministry's Network 2000 strategy, a partnership of public and private sector sponsors, will continue to increase public access to the information highway. The government has provided \$1 million to ensure all libraries have access to the fastest internet connection currently available.

## Promote Human Rights, Equal Opportunity and Responsible Citizenship

The government will respond to concerns expressed by Ontarians about legislation that had been introduced – the first of its kind in Canada – to break down barriers to accessibility faced by persons with disabilities. The ministry will take the time to gather additional information and engage in more consultation before reintroducing a bill for consideration by the Legislature.

The government will support the Ontario Human Rights Commission (OHRC) as it enforces the *Ontario Human Rights Code*, resolving 80 per cent of cases over two years old as of March 31, 1999. The OHRC will also use mediation as a strategy to reduce the length of time it takes to resolve complaints.

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One of the ministry's key strategies is to promote partnerships as a key to developing self-reliance in its sectors. The ministry will continue to help build links by investing in and strengthening programs such as *Volunteer @ction.online* to help voluntary organizations develop community-based information technology networks, in partnership with the private sector. The ministry will support the new Ontario Trillium Foundation as it works with local communities to allocate \$100 million annually through the new provincial and community grants program for Ontario's charitable and not-for-profit organizations.

The Ontario Screening Initiative (OSI) is a program designed to promote the adoption of safety practices for community groups by screening people in positions of trust. The government provides funding so that community-based organisations have the tools they need to recruit and screen volunteers.

The ministry will coordinate *Ontario 2000: Ontario's Millennium Program*. This program will invest \$20 million over the next two years in a range of community-based initiatives that will emphasize local community involvement and active participation from Ontarians, particularly the province's seniors, children and youth.

## Promote Participation in Sport and Recreation

The ministry's sport strategy has five focus areas: supporting strong self-reliant amateur sports organisations; increasing participation among children and youth; developing athletes from novice to national levels; developing safe and accessible amateur sports environments; and developing leaders in amateur sports.

In 1999-2000, the ministry will support a new initiative to provide matching funds of \$5 million for Community Foundations' projects across Ontario that support children and youth participation in sport and recreation.

Encouraging the sport and recreation sectors in Ontario to become more self-sufficient through revenue diversification and private partnerships is another ministry priority.

The ministry will support municipalities in the hosting of a pilot Ontario Senior Winter Games in Collingwood in March 2000, the 2000 Ontario Winter Games in March 2000, hosted by Sault Ste. Marie and the Ontario Games for the Physically Disabled held in Kitchener-Waterloo in July 1999.

The ministry will encourage its partners in the sports sector to place emphasis on the leadership development component of Ontario's Sport Strategy to increase the level of coaching certification in the province. It will also support the implementation of the physical activity strategy to help Ontarians realize the benefits of an active lifestyle.

Making it Safer is a ministry program that will provide sport administrators, coaches and organizations with information and practical tools and techniques to help reduce the risk of sexual abuse of young people in sports.



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## Preservation of Government Records

The Archives of Ontario will ensure that the requirements of the *Archives Act* are met as the government addresses Year 2000 issues. The Archives will continue to protect key electronic records as the government implements the new corporate Information and Information Technology Strategy. The Archives will also continue to assist ministries in implementing streamlined processes for managing information.

The Archives will continue to simplify and enhance customer services for both on-site and distance-access clients through continued development of its Web site and expansion of its interloan microfilm program.



# KEY PERFORMANCE MEASURES

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
<b>CORE BUSINESS – CITIZENSHIP</b>			
Complaints of discrimination made to the Ontario Human Rights Commission are handled more quickly.	Number of months taken to resolve a complaint	Reduce average age of cases at closing to 12 months	By March 31, 2000 resolve 80% of cases that had been open over 24 months as of March 31, 1999
<b>CORE BUSINESS – CULTURE</b>			
Cultural and learning opportunities are available through provincially supported facilities to Ontarians and visitors.	Increased attendance at provincially funded cultural agencies, science centres and community museums	Increase in the total annual attendance numbers	6.6 million visitors (a 3% increase over 1998-1999)
<b>CORE BUSINESS – SPORT AND RECREATION</b>			
Sport and recreation will become more self-sufficient through use of volunteers and self-generated revenues.	Percentage of revenues raised from non-government sources by provincial sport organizations	By the year 2001, provincial sport organizations will obtain 75% of their revenues from non-government sources	73% of provincial sport organizations' revenues will come from non-government sources
<b>CORE BUSINESS – ARCHIVES</b>			
Archival records of the government are preserved and accessible to the public.	Satisfaction of people who use the services of the Archives of Ontario	93% customer satisfaction	<p>Improve the Archives' Web site to enhance public knowledge of and access to its holdings</p> <p>Implement a new interloan system technology to manage tracking of client requests and interloan microfilm holdings to support an expanded interloan program</p>

# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS — FINAL ACTUALS\*

## Ministry of Citizenship, Culture and Recreation

Operating	\$346 million
Capital	\$5 million
	990 staff

### Citizenship

Operating	\$52 million
Capital	\$3 million
	265 staff **

### Culture

Operating	\$246 million
Capital	\$1 million
	427 staff **

Ontario Human Rights Commission  
Board of Inquiry  
Ontario Trillium Foundation

Art Gallery of Ontario  
McMichael Canadian Art Collection  
Ontario Arts Council  
Ontario Film Development Corporation  
Ontario Heritage Foundation  
Ontario Library Services

Ontario Library Services —  
Ontario Science Centre  
Royal Botanical Gardens  
Royal Ontario Museum  
Science North  
TV Ontario

### Sport and Recreation

Operating	\$15 million
Capital	\$1 million
	60 staff

### Archives of Ontario

Operating	\$7 million
	69 staff

### Ministry Administration

Operating	\$26 million
	169 staff

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based

\*\*Staff numbers include staff from the following Schedule I agencies: Ontario Human Rights Commission, Ontario Heritage Foundation, Ontario Film Development Corporation, Ontario Science Centre

The above core business budget allocations include a share of the Regional Services allocation (Ministry business is delivered in part by Regional Services)

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Citizenship, Culture and Recreation

Operating	\$393 million **
Capital	\$16 million **
	1,020 staff

### Citizenship\*\*\*

Operating	\$142 million
Capital	\$4 million
	283 staff ***

### Culture\*\*\*

Operating	\$192 million
Capital	\$11 million
	440 staff ***

Ontario Human Rights Commission  
Board of Inquiry  
Ontario Trillium Foundation

Art Gallery of Ontario  
McMichael Canadian Art Collection  
Ontario Arts Council  
Ontario Film Development Corporation  
Ontario Heritage Foundation  
Ontario Library Services

Ontario Library Services – North  
Ontario Science Centre  
Royal Botanical Gardens  
Royal Ontario Museum  
Science North  
TV Ontario\*\*\*\*

### Sport and Recreation

Operating	\$20 million
Capital	\$1 million
	63 staff

### Archives of Ontario

Operating	\$7 million
	69 staff

### Ministry Administration

Operating	\$32 million
	165 staff

**Note:** Staff numbers are shown as full-time equivalents

\*PSAB based

\*\* Ministry operating expenditures will increase by \$49 million. This increase is due primarily to additional funding for the Ontario Trillium Foundation and Ontario 2000 initiatives. Ministry capital expenditures will increase by \$10 million due to funding for the new Ontario Heritage Challenge Fund initiative.

\*\*\*Staff numbers include staff from the following Schedule I agencies: Ontario Human Rights Commission, Ontario Heritage Foundation, Ontario Film Development Corporation, Ontario Science Centre

\*\*\*\*TVOntario transferred to the Ministry of Training, Colleges and Universities, October 1999

The above core business budget allocations include a share of the Regional Services allocation (Ministry business is delivered in part by Regional Services)

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# ONTARIO SENIORS' SECRETARIAT

## CORE BUSINESSES

### Policy Development and Coordination

The Seniors' Secretariat influences and supports policy development across all government activities on behalf of Ontario's seniors. It interacts with other ministries and other levels of government to identify areas where policy development and coordination can result in improved services for seniors.

The secretariat identifies issues and trends among Ontario's seniors' population through environmental scanning, research data, demographic projections and regular dialogue with key seniors' groups.

### Public Education and Communications

The Seniors' Secretariat assists the Minister of Citizenship, Culture and Recreation with responsibility for seniors to play a lead role in sensitizing government, government-funded agencies and the public to the needs and concerns of Ontario's 1.45 million seniors and to the challenges to government and society posed by a rapidly aging population. The secretariat also responds to a large volume of requests for information for seniors on a wide range of topics.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Policy Development and Coordination

The secretariat continued to coordinate efforts among ministries to address key issues of concern to Ontario's seniors. A Minister's Round Table was formed in 1998 to provide advice on the development of a comprehensive, provincial strategy on Alzheimer Disease. The first conference focusing on optimal design of long-term care facilities for people with Alzheimer Disease was held in October 1998.

On March 4, 1999, a draft provincial strategy to address Alzheimer Disease was released for public consultation. It included a 10-point action plan to provide tangible assistance to people with Alzheimer Disease, their families and caregivers. More than 180 responses were received during the public consultation on the draft strategy. Responses were overwhelmingly supportive.

In June 1998, the secretariat released the results of its study on the shelter needs of abused older women. The study recommended a comprehensive public education campaign on elder abuse, training for professionals and coordination of services within communities to respond to this growing problem. On March 22, 1999, the government announced its commitment to develop a comprehensive, province-wide strategy to combat elder abuse and to respond to these specific recommendations. To assist with the development of this strategy, a Round Table of experts will be convened, co-chaired by Dr. Elizabeth Podnieks, recently awarded the Order of Canada for her work on elder abuse.

## Public Education and Communications

The secretariat organized Ontario's celebration of the International Year of Older Persons (IYOP), and appointed Lois Neely as Ontario's representative to the IYOP Canada Coordinating Committee. Ontario's celebrations of IYOP commenced with a special tree-planting ceremony in fall 1998, at Queen's Park with the Honourable Lincoln Alexander, Ontario's Honourary Commissioner of the International Year of Older Persons.

The IYOP Community Partnership Program was also announced in October, 1998. Through the program, local community projects were funded to commemorate local seniors and IYOP. Each of 130 communities was eligible to receive up to \$20,000 for a total of \$2.6 million province-wide. The secretariat received more than 1,000 requests for funding through the Community Partnership Program.

A special IYOP awards program was established to honour seniors from across Ontario who made outstanding contributions to their communities. Five ceremonies were held in spring 1999 in London, Sudbury, Toronto, Kingston, and Hamilton to recognize Ontario seniors' contributions and accomplishments. One hundred and twenty-five recipients received the 1999 International Year of Older Persons Award for their outstanding contributions to their communities.

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The secretariat expanded its existing Web site and linked it to a newly created IYOP Web site. The permanent site promotes the secretariat and its educational resources, activities and initiatives, and provides more than 70 links to other seniors' organizations Web sites that provide useful information for seniors.

The secretariat trained staff on the Ministry of Health and Long-Term Care information line to answer seniors-related questions and questions related to the IYOP.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

## Policy Development and Coordination

The secretariat conducts specific policy development and coordination activities of a cross-ministry nature related to improving the quality of life of Ontario's seniors.

- The secretariat will finalize and support the implementation of a comprehensive, multi-faceted provincial strategy to address Alzheimer Disease and related dementias. The final strategy was announced September 10, 1999.
- The secretariat will develop a comprehensive provincial strategy to address elder abuse. Work on two elements of the strategy is already under way; a pilot project to develop and test community response mechanisms, and a training initiative for home care workers.
- In partnership with Ontario Residential Care Association (ORCA), the secretariat will help develop a more robust self-regulatory framework for ORCA-member retirement homes.
- The secretariat will develop a "seniors' sensitivity" policy kit for use by Ontario government ministries that includes key demographic and planning data on seniors.
- With Veterans Affairs Canada and Human Resources Development Canada, the secretariat and the Ministry of Health and Long-Term Care will pilot "one-stop shopping" for Ontario veterans that offers veterans' affairs and long-term care services under one roof.

## Public Education and Communications

1999, the International Year of Older Persons provides the secretariat with an ideal opportunity to raise the public's and governments' awareness of seniors' concerns and their ongoing contributions to our society.

Through the IYOP Community Partnership Program one-time funding of up to \$20,000 is being made available to local community groups (\$2.6 million in total) for projects that involve and benefit seniors. More than 1,000 local groups will receive funding to undertake projects tailored to their own communities.

The secretariat will fund a pilot Senior Winter Games to take place in Collingwood in March 2000, and will assist the Sport and Recreation Branch of MCZCR to support the event.

The secretariat will develop teaching resources entitled "Looking At Life Together: A Society For All Ages" to help inform elementary school students of the impacts of aging on our society and the ongoing contributions seniors make.

In partnership with the Dominion Institute, the secretariat will host a week-long educational program in November where veterans, students and teachers can interact. The program will be supported by an Internet site where students can chat directly with Grant McRae, a World War II hero.

The secretariat will produce an informative and practical booklet on the responsible use of medications and distribute it to Ontario seniors.



# KEY PERFORMANCE MEASURES

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
<b>CORE BUSINESS – PUBLIC AWARENESS AND COMMUNICATIONS</b>			
Increased public awareness of seniors' issues and contributions to society	Percentage of general public aware of seniors' issues, contributions to society, and effects on society of an aging population	Establish baseline levels in order to establish targets for specific audiences in 2000 – 2001	Survey target audiences to determine level of awareness of seniors issues and if Ontario government's IYOP activities increased public awareness of seniors' issues and contributions
Increased intergenerational communication and involvement	Level of intergenerational volunteer activity  Level of student awareness of seniors' contributions and concerns	Increase level of student involvement with seniors and students' awareness of seniors issues and contributions to society  Determine baseline levels in order to establish specific targets for 2000 - 2001	Survey to determine baseline level of students' awareness of seniors' issues and level of student voluntarism on behalf of seniors

<b>CORE BUSINESS – POLICY DEVELOPMENT AND COORDINATION</b>			
Government policies, programs and services are developed and implemented with the concerns of seniors in mind	Extent to which Ontario's seniors' concerns / expectations reflected in government initiatives	Key policy concerns of Ontario seniors documented  Value-added suggestions from the secretariat accepted by other ministries 75% of the time	1. Establish issues liaison committee to identify seniors' issues and prioritise with stakeholder input  2. Review government submissions and other documents and provide value-added input within required time frames  3. Produce "Seniors' Sensitivity Policy Kit" for use by Ontario Government ministries
	Number of internal and external projects or initiatives promoted or undertaken collaboratively both at the provincial and the federal/ provincial/ territorial level	Project commitments completed on time and within budget  Collaborative partnerships established or maintained to advance policy development	1. Survey to assess the relevance, quality, timeliness and effectiveness of the secretariat's policy projects and initiatives including: a) Ontario's Alzheimer Strategy b) Ontario's Elder Abuse Strategy c) with ORCA a more comprehensive, self-regulatory framework for ORCA-member retirement homes;  2. Pursue with the federal governments the establishment of a one-stop information centre for Ontario's veterans



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## 1998 - 1999 SECRETARIAT SPENDING BY CORE BUSINESS – FINAL ACTUALS\*

Seniors' Secretariat		
Operating		\$1.8 million** 10 staff

Public Education and Communications		
Operating	\$1.3 million** 6 staff	

Policy Development and Coordination		
Operating	\$0.5 million 4 staff	

\* PSAB based.

\*\* Seniors' Secretariat received in-year approvals for IYOP activities and for the expansion of the secretariat.

Staff members are shown as full-time equivalents (FTEs).

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## 1999 - 2000 SECRETARIAT APPROVED ALLOCATIONS BY CORE BUSINESS – PLAN\*

Seniors' Secretariat	
Total:	\$6.2 million** 25 staff

Public Education and Communications	
Total:	\$5.4 million 15 staff

Policy Development and Coordination	
Total:	\$0.8 million 10 staff

\* PSAB based.

\*\*The 1999/2000 budget includes \$4.2 million in one-time expenditures to support a variety of International Year of Older Persons activities.

Staff numbers are shown as full-time equivalents (FTEs).

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# ONTARIO WOMEN'S DIRECTORATE

## CORE BUSINESSES

### Personal Safety

The Ontario Women's Directorate (OWD) promotes personal safety; specifically, the prevention of violence against women. Working in partnership with other ministries, the OWD plays a key role in developing policies and programs that address violence against women and their children. The directorate has a government-wide role in coordinating violence prevention initiatives and implementing the Agenda for Action strategic framework. It also works closely with community and private sector partners in the prevention of violence against women and their children through public education and awareness activities.

### Economic Independence for Women

The OWD promotes women's economic independence by encouraging cooperation and partnerships with other ministries, educators, business and community organizations to foster initiatives that support women's full participation in the economy.

The OWD uses its Web site to link people to resources and information on violence, prevention, education, and entrepreneurship opportunities.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

The government continued its commitment to violence prevention initiatives with the second year of implementation of the *Prevention of Violence Against Women: Agenda for Action*. This strategic approach, announced in 1997, provides a framework for coordinating and tailoring services to specific local needs, whether those services are offered through government or the community sector.

In the last year, as part of the Agenda for Action, 40 initiatives have been launched, including:

- funding to ensure that victims of domestic violence can receive specialized, compassionate emergency medical care through seven Sexual Assault Treatment Centres and to provide better examination and treatment to women with physical disabilities in all 27 Sexual Assault Treatment Centres located in hospitals
- funding for cultural interpreters in every domestic violence court so that women feel comfortable addressing the Court in their own language.

In 1998-99, we successfully developed partnerships with private and public sector organizations and community groups to improve the social and economic environment for women in Ontario.

To promote the development of cross-sectoral partnerships, the Priority Project Funding program provided grants to more than 50 organizations and groups across the province for projects to prevent violence against women, to promote women's economic independence and to help women through the transition from crisis to economic independence.

Recognizing that public education is critical to reducing the level of violence in our community, we ran public service announcements on wife assault prevention on a variety of media outlets during Wife Assault Prevention Month in November 1998, through to March 1999.

In 1998-1999, more than 80,000 contacts were made by women seeking assistance from Ontario's Women's Centres. These Centres are funded through the Women Centres: Investing in Women's Future program.

The directorate is also active at the Federal/Provincial/Territorial (FPT) level. Ontario co-chairs the Violence Against Women Prevention Working Group, and also works at the FPT level in promoting women's economic independence.



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# 1999-2000 COMMITMENTS AND STRATEGIES

The directorate will continue with its two core businesses: promoting women's economic independence and promoting personal safety through prevention of violence against women and their children.

In pursuing these objectives, the directorate will continue to work on three fronts: co-ordinating the Violence Against Women Prevention Initiatives, providing advice and support to ministries within government, and initiating cross-sectorial partnerships for the development of innovative solutions. For example, OWD will continue to work with partner ministries such as the Ministry of the Attorney General and the Ministry of the Solicitor General to expand the number of domestic violence courts and with the Ministry of Health and Long-Term Care on a pilot emergency treatment services project for domestic violence victims.

The OWD will continue with its four-year commitment to implement and evaluate programs and initiatives in the Agenda for Action. This year, as new projects and initiatives are undertaken, \$7 million will be allocated through the Agenda for Action.

In 1999-2000, we will be implementing a performance management system for government-funded anti-violence programs. This performance management system will enable government and service providers to gauge how abused women and their children have benefited from government-funded programs and will identify how we can improve local service delivery. People using these programs and services will be asked for their input. This system will be fully implemented by spring 2000.

In the coming year, the OWD will increase its work to promote women's participation in the economy. This will include encouraging partnerships with ministries, businesses and community groups; awarding grants to community projects; and acting as a key policy adviser on issues that affect women. In order to equip more women with the skills they need to succeed in our ever-changing job market, new funding has been allocated to support more women apprentices in the skilled trades of the automotive industry, to expand the Partners for Change Network to more cities, and to expand the Women's Centre: Investing in Women's Futures and the Priority Project Funding programs.

# KEY PERFORMANCE MEASURES

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
<b>CORE BUSINESS – PERSONAL SAFETY</b>			
Delivery of effective public awareness and initiatives on the prevention of violence against women	Number of projects successfully completed	Increased number of projects and partners involved in addressing the prevention of violence against women	Fund and monitor 30 new grant projects for community-based violence prevention through the <i>Priority Project Funding Program</i>
Effective and accountable programs for abused women through a coordinated response to service delivery  Personal safety	Number of initiatives and policies in violence prevention which are coordinated, accountable and effective	Complete roll-out of the <i>Agenda for Action</i> allocation for crisis intervention, justice and public education	Fully implement year three of the Agenda for Action programs and services  Complete development of performance management system  Train over 300 transfer payment agencies and their staff on the performance management system
<b>CORE BUSINESS – WOMEN'S ECONOMIC INDEPENDANCE</b>			
OWD funded programs and services that lead to economic independence for women	Number of women using OWD funded services (women who find part or full-time work or self-employment in order to increase their economic self-sufficiency)	Benchmarks for agencies to be determined	Fund and monitor 20 new grant projects and 19 women's centres

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## 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS – FINAL ACTUALS\*

Ontario Women's Directorate	
Operating:	\$20 million 40 staff

Personal Safety	
Operating:	\$17 million 16 staff

Women's Economic Independence	
Operating:	\$2 million 13 staff

Violence Prevention Policy  
Economic Policy  
Violence Against Women Prevention Initiatives  
Priority Project Funding

Women's Centres' Programs  
Economic Independence Initiatives

Internal Administration	
Operating:	\$1 million 11 staff

ADM's Office  
Administrative Services Unit

\* PSAB based.

Note: Staff numbers are shown as full-time equivalents.

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# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS – PLAN\*

## Ontario Women's Directorate

Operating: \$26 million  
42 staff

## Personal Safety

Operating: \$18 million  
16 staff

## Women's Economic Independence

Operating: \$7 million  
14 staff

Violence Prevention Policy  
Economic Policy  
Violence Against Women Prevention Initiatives  
Priority Project Funding

Women's Centres' Programs  
Economic Independence Initiatives

## Internal Administration

Operating: \$1million  
12 staff

ADM's Office  
Administrative Services Unit

\* PSAB based.

Note: Staff numbers are shown as full-time equivalents.



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## WHO TO CALL

### Minister's Office

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### Ministry of Citizenship, Culture and Recreation

Archives of Ontario

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Culture, Sport and Recreation Division

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Citizenship Division

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Regional and Corporate Services Division

Fiona Menzies (416) 314-7315

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### Ontario Seniors' Secretariat

Brian Dopking (416) 326-7067

[brian.dopking@moh.gov.on.ca](mailto:brian.dopking@moh.gov.on.ca)

### Ontario Women's Directorate

Nita Azuaga (416) 314-0365

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### Web Sites

Ministry of Citizenship, Culture and Recreation: [www.gov.on.ca/mczcr](http://www.gov.on.ca/mczcr)

Ontario Seniors' Secretariat: [www.gov.on.ca/mczcr/seniors](http://www.gov.on.ca/mczcr/seniors)

Ontario Women's Directorate: [www.gov.on.ca/owd](http://www.gov.on.ca/owd)



# **MINISTRY OF COMMUNITY AND SOCIAL SERVICES**

## **1999-2000 Business Plan**





# **MINISTRY OF COMMUNITY AND SOCIAL SERVICES**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



**Hon. John Baird**

I am pleased to present the 1999-2000 Business Plan for the Ministry of Community and Social Services. This plan includes a report of our achievements for 1998-1999 and our commitments for the current year.

It is particularly encouraging that our welfare reforms have continued to produce significant results. Between 1995, when we undertook major reform of the province's welfare system, and October 31, 1999, more than 451,000 people left the province's welfare system. And, two successive independent surveys have confirmed that almost 60 per cent of those who left welfare, left for employment.

With the implementation and proclamation of the *Ontario Works Act* and the *Ontario Disability Support Program Act* last year, we delivered on two important government promises. First, we re-established welfare as a program of last resort for those truly in need. Second, we moved people with disabilities out of the welfare system and into a separate income and employment support program that meets their unique needs.

There's still much more to be done. We are committed to mandatory reading, writing and math training for welfare recipients who can't pass basic language and math tests. We will bring in mandatory treatment for welfare recipients who are addicted to drugs, as well as a zero tolerance policy for welfare fraud. We will also expand work-for-welfare and provide advanced training to caseworkers so that they can actively help people move from welfare to jobs.

The protection of children continues to be a priority for the Government and the Ministry. With this in mind, we have been working to reform the child protection system to better serve the province's most vulnerable children. For example, children's aid societies are now better equipped than ever to fulfil their important mandate with additional funding, more front-line staff, improved training, a common system for assessing children at risk of abuse and neglect, and new computer technology to help track vulnerable children.

This year, we are pleased to have already successfully introduced legislative amendments to the *Child and Family Services Act* — one of the key elements of child protection reform. This legislation makes it clear that the best interests, protection and well being of children must always come first.

Over the coming year, we will work to further refine and monitor the broad reforms we have already introduced. We will also continue to make changes that will further restore integrity to the welfare system and provide cost-effective social services that are more responsive to the people who need them. I look forward to continuing this important work on behalf of the government.

A handwritten signature in dark ink, appearing to read "John Baird".

**The Honourable John Baird**  
**Minister of Community and Social Services**

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## MINISTRY VISION

An affordable and effective system of community and social services that supports and invests in:

- families and communities, to encourage responsibility and accountability;
- adults, so they can live as independently as possible;
- a services system in which children are safe and people most in need receive support.

We will be guided by the principles of shared responsibility, accountability and fairness, as we deliver integrated and client-focused services.



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# CORE BUSINESSES

The Ministry of Community and Social Services has two core businesses:

- income and employment supports; and
- social and community services.

Services are provided to Ontarians who are vulnerable and in need, including adults, children and youth, people with physical and developmental disabilities and aboriginal people.

## Income and Employment Supports

The ministry provides income and employment supports to more than 800,000 Ontario residents who are most vulnerable and in need. This enables individuals and families to live as independently as possible within the community. Support is provided through Ontario Works and the Ontario Disability Support Program:

- Ontario Works, the government's welfare-to-work program, provides financial and employment assistance to single people, couples with and without children, and sole support parents. Mandatory participation in Ontario Works activities assists people in moving as quickly as possible to a job.
- The Ontario Disability Support Program provides income support for people with disabilities and employment supports for people with disabilities who want to work.

## Social and Community Services

The ministry works to ensure that effective and accountable social and community services are directed to those most in need, while reinvesting in more prevention and early intervention services.

### *Children's Services*

The ministry provides funding for child protection, children's mental health services and rehabilitation for young offenders aged 12 to 15. These services protect children from abuse and neglect; provide temporary or permanent guardianship for children separated from their families; place children for adoption; provide prevention and early intervention supports; provide counselling and treatment for children with emotional or behavioural problems and mental disorders; and provide other supports to children and youth at high risk.

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## *Child Care*

The ministry supports Ontario Works participants and other low income families through child care fee subsidies to enable them to work, train or undertake education that will lead to a job. Funding also supports wage subsidies, supports for children with special needs, and resource centres. In addition, the government provides funding for a Child Care Supplement for Working Families and a Workplace Child Care Tax Credit.

## *Developmental Services*

The ministry provides funding for a range of services and supports for children and adults with developmental disabilities. Services are delivered largely through community-based agencies and provide supports to help adults live independently, to help families care for adults and children at home and to help people contribute to and participate in their communities. Provincially-operated facilities provide supervised living and day programs for adults with developmental disabilities who require specialized care.

## *Adult Services*

Adult services focus on adults who are disadvantaged in society due to poverty, victimization or sensory impairments. The ministry provides funding for residential and non-residential community services for victims of domestic violence and their children, people with disabilities, people who are deaf, hard-of-hearing or deaf and blind, and socially disadvantaged people. These services support people to live as independently as possible in the community.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Fundamental Reform of Social Assistance

Between 1995, when the government began its fundamental reform of the welfare system and March 31, 1999, more than 374,000 people stopped relying on welfare. Last year alone, the Ontario Works caseload dropped by 14 per cent. In the last three fiscal years (1996-1997, 1997-1998 and 1998-1999) welfare reform saved taxpayers a total of approximately \$5 billion.

### *Ontario Works*

The *Ontario Works Act*, proclaimed on May 1, 1998, eliminates the province's costly two-tiered delivery system by creating one system for delivering welfare at the municipal level. In addition, the Act requires all able-bodied people on welfare, including single parents with children in school, to participate in Ontario Works, the government's mandatory work-for-welfare program.

Ontario Works is now up and running across Ontario. This program gives people on welfare the opportunity to develop skills, make contacts with potential employers and give something back to their communities. Participation rates increased from 50 per cent to 85 per cent by December 1998. As of March 31, 1999, more than 590,000 people participated in one or more of the program's activities designed to help them get back to work.

In the 1998 Budget, the government announced an additional \$10 million for child care assistance for participants in Ontario Works activities.

In December 1998, the government announced it is expanding Ontario Works into the private sector to create more opportunities for people on welfare to become job-ready through on-the-job experience.

### *Ontario Disability Support Program*

The *Ontario Disability Support Program Act*, proclaimed on June 1, 1998, fulfils a government promise to move people with disabilities off the welfare system and introduce a new and separate income support program to meet their unique needs.



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The Ontario Disability Support Program meets the long-term needs of people with disabilities and supports them toward independence. It provides fair, more timely disability testing through a new centralized adjudication unit and new delivery processes to improve service. An employment supports component, introduced in early 1999, provides people with disabilities who want to work with more choices in what they would like to do and a range of supports to assist them in reaching their goal.

### *Welfare Fraud*

The government strengthened its ability to combat welfare fraud and abuse in 1998-1999 by expanding the powers of investigative staff and increasing penalties for people convicted of welfare fraud.

A report released in November 1998 showed that as a result of government measures to stop fraud and misuse, assistance was reduced or terminated in almost 14,800 cases. The report also identified savings of \$100 million for Ontario taxpayers.

### *Business Transformation Project*

The ministry introduced business process changes for verifying social assistance eligibility in provincial offices and is introducing these business process changes to the municipalities that deliver Ontario Works.

## Implementation of Children's Initiatives

The ministry focused on making changes in 1998-1999 that would improve the lives of children by focusing on child protection, early intervention and prevention.

### *Child Protection*

The ministry continued its reforms to the child protection system with a number of new initiatives. Among these was the introduction of amendments to the *Child and Family Services Act*. The amendments focused on changes that would make the greatest difference to protecting children and make it clear that the best interests, protection and well being of children are paramount.

A new approach to funding children's aid societies that is equitable and better reflects workload and service needs is being phased in over three years. Supported by the new funding framework, additional funding of \$170 million over three years will enable the hiring of 760 more front-line staff, improve training for front-line workers and revitalize foster care. In 1998-1999, children's aid societies across the province hired 237 additional permanent front-line staff and increased minimum rates for foster parents by 85 per cent.



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A common risk assessment system, mandated for all children's aid societies, has been in effect across the province since September 1998. The system helps child protection workers make better judgments about when a child is at risk of abuse or neglect. All children's aid society supervisors and front-line workers received training on the new system, as well as 500 other children's services professionals.

A new computer information database to link all children's aid societies has been installed in almost all of the 54 children's aid societies. The database will help front-line workers track high-risk families wherever they move and alert the system to past involvement with a children's aid society.

The *Intercountry Adoption Act* was passed in 1998-1999 as part of the ministry's approach to improving the protection of children. This important legislation provides protection for children and families involved in intercountry adoptions through a common set of adoption requirements and a system for regulating and monitoring the delivery of intercountry adoption services within Ontario.

### *Early Intervention and Prevention*

The ministry works with the Ministry of Health and Long-Term Care to deliver Healthy Babies, Healthy Children, a prevention and early intervention program for children under age six. Screening of newborns and home visits are now taking place in all areas of the province. A new funding commitment of \$67 million by 2000-2001 will enhance and expand the program. This funding will allow every new mother to receive a phone call and home visit, as well as more intensive home visiting for those who need additional support and expansion of prenatal and early identification screening.

Children with speech and language disorders are identified and treated as early as possible through the Preschool Speech and Language Services program, a \$20 million initiative that the ministry delivers in partnership with the Ministry of Health and Long-Term Care and the Ministry of Education. In 1998-1999, 28,000 preschool children received treatment under this program.

### *Child Care*

Since 1995, child care spending has increased almost \$175 million – about a 30 per cent increase in spending. The licensed child care system has also expanded. The system now serves about 166,918 children – an increase of almost 15 per cent.

The government announced a new Workplace Child Care Tax Incentive in 1998-1999 to assist businesses in covering the capital costs of building or expanding on-site child care facilities or facilities in the community that care for the children of working parents.

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## *National Child Benefit Reinvestment*

The National Child Benefit, a federal-provincial-territorial initiative launched in 1998-1999, is helping low income families with children stay in the workforce. Under the program, the federal government has enhanced its income support to low income families through the new National Child Benefit Supplement (NCBS). Provinces and territories agreed to reduce the allowances of social assistance families with children by the amount of the NCBS and reinvest those funds in programs and services that benefit children.

For its part of the National Child Benefit reinvestment strategy, the province created the new Ontario Child Care Supplement for Working Families, which will benefit up to 210,000 families with 35,000 children under the age of seven. In 1998-1999, the province combined \$100 million from reinvestment funds with \$40 million from the former Child Care Tax Credit to fund the supplement.

## *Enhancing Young Offender Services*

To support our goal of reducing youth crime, the ministry continued to work in partnership with the Ministry of the Solicitor General and Correctional Services and Justice Canada to establish baseline data on repeat young offender crime.

## **Continued Implementation of Change to Social Services to Better Meet People's Needs**

The ministry continued its commitment to reshape the province's outdated system of social services, focusing on *what* government services are delivered and *how* they are delivered.

## *Making Services Work for People*

Making Services Work for People is a multi-year initiative to restructure services for children and people with developmental disabilities. The goal of this work is to create a shift from services that are overlapping, inefficient and frustrating to find, to services that are easier to find, more effective and available earlier, before people's needs become more serious. Families and individuals in need will have improved access to a more integrated children's and developmental services system. In 1998-1999, the ministry reviewed and approved 57 local restructuring plans, and area offices began implementation planning for restructuring with communities in 33 local service systems across the province.

## *Improved Supports for People With Disabilities*

The ministry continued to fulfil its commitment to provide community living opportunities for people with developmental disabilities by redirecting resources into community-based services. In 1998-1999, 256 individuals with developmental disabilities moved from provincial institutions to community placements and \$14.0 million was invested in developmental services in the community.

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## *Improving Professional Standards for Social Work*

The *Social Work and Social Service Work Act* was passed in 1998-1999 to regulate social workers and social service workers in Ontario, improve standards in these fields and ensure better quality service for the public. The legislation establishes the College of Social Workers and Social Service Workers, a self-governing and self-funding regulatory body. College membership will be required for any person in Ontario wishing to use the title “social worker” or “social service worker”.

## **Work With Other Levels of Government to Promote Shared Responsibility and to Deliver More Integrated Services**

The ministry undertook a number of initiatives to promote shared responsibility and the delivery of more integrated services.

### *Provincial-Municipal Services Realignment*

The ministry approved 47 Consolidated Municipal Services Managers, including 10 District Social Services Administration Boards in northern Ontario, for the delivery of Ontario Works, child care and social housing programs. These consolidations reduce the number of municipalities and service boards responsible for managing the delivery of social assistance from 196 to 47.

### *Homelessness*

The ministry supported the Provincial Homelessness Task Force, which conducted province-wide consultations with municipalities and service providers. Its report, presented to the government in October 1998, made a number of recommendations for strengthening the ability of municipalities to respond to local homelessness.

In March 1999, as the lead ministry for the homelessness issue, the ministry announced more than \$100 million in new provincial initiatives to address homelessness. The initiatives focused on three areas identified as critical in addressing homelessness — supportive housing for people with mental illness, affordable housing and supports to communities to address their specific needs. Included in the funding was an additional \$6 million for the Provincial Homelessness Initiatives Fund, bringing the annual total to \$10 million.



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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

Over the next two years, the Ministry of Community and Social Services will continue to reform the social assistance and social services systems to restore integrity and credibility and to provide cost-effective services that are more responsive to the people who need them. The ministry will fine tune its reforms and monitor the broad changes that have occurred in almost every area of the ministry's business.

## 1. Fundamental Reform of Social Assistance

Since June 1995, the government has been working to restore public confidence in the province's welfare system through fundamental reform. By introducing and exploring new strategies, the ministry will further ensure the integrity and effectiveness of the system.

### *Ontario Works*

Ontario Works is giving people on welfare the opportunity to develop skills, make contacts with potential employers and give something back to their communities.

The Ontario Works caseload is expected to decrease by an additional four per cent in 1999-2000 and the participation rate in the program's mandatory activities is expected to increase substantially.

In 1999-2000, we will expand the welfare-to-work system for all able-bodied recipients, encourage municipalities to undertake more workfare, earnfare and learnfare programs, and introduce a zero tolerance policy for welfare fraud.

We will expand and enhance Ontario Works into the private sector to create more opportunities for people on welfare to get into the workforce. People on welfare will gain the skills and experience they need to become job-ready through paid placements in the private sector.

Funding for child care subsidies and for other supports for the Learning, Earning and Parenting program (LEAP) is being put in place across Ontario. This Ontario Works strategy builds on the government's education, children's and welfare-to-work strategies. It provides teen parents on welfare with the support they need to finish high school, become better parents and break the cycle of dependency on welfare for themselves and their children.

We will begin work on a strategy to increase the number of single parents on social assistance who have child support awards or agreements in place.

We will continue our efforts to reduce fraud and misuse of the welfare system. The ministry expects to reduce or terminate assistance for approximately 12,000 to 15,000 cases through a continued crackdown on fraud and misuse.



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## Ontario Disability Support Program

The Ontario Disability Support Program is a new income and employment supports program designed to meet the unique needs of people with disabilities. It fulfils a government promise to move people with disabilities out of the welfare system and into a separate program.

The ministry will continue to implement the program, focusing on the new employment supports component, which provides people with disabilities who want to work with more choices in what they would like to do and a range of supports to assist them in reaching their goal.

## 2. Implementation of Children's Initiatives

Children are a priority for the government. A key element of our commitment to Ontario's future is an investment in families and children through a focus on early intervention and prevention. This approach is crucial to achieving a good start in life for Ontario's children.

### *Child Protection*

The ministry is continuing to move forward with its reforms to the child protection system.

The ministry amended the *Child and Family Services Act* in Spring 1999. The amendments focus on changes that would make the greatest difference to protecting children and make it clear that the best interests of children are paramount.

We will continue to implement the new funding framework for children's aid societies and distribute additional funding that will enable societies to hire more front-line staff, improve training and revitalize foster care.

The new computer information database to link children's aid societies will be installed in all 54 societies to help front-line workers track high-risk families wherever they move and alert the system to past involvement with a children's aid society. The ministry will also move forward with the design of a comprehensive case management and agency management information system.

The ministry will introduce a performance management system for children's aid societies. The first phase will focus on collecting data to develop outcome measures related to maltreatment and reducing the number of moves made by children in care.

The ministry will work toward full implementation of the *Intercountry Adoption Act*, expected to be proclaimed this year. The legislation is intended to protect children and families involved in intercountry adoptions.

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## *Early Intervention and Prevention*

The ministry will continue its work with the Ministry of Health and Long-Term Care to deliver Healthy Babies, Healthy Children, a prevention and early intervention program for children under age six. Screening of newborns and home visits are now taking place in all areas of the province. A new funding commitment of \$67 million by 2000-2001 will allow every new mother to receive a phone call and home visit, as well as more intensive home visiting for those who need additional support, and expansion of prenatal and early identification screening.

We will work in partnership with the Children's Secretariat, the Ministry of Education and the Ministry of Health and Long-Term Care to implement recommendations made by the Early Years Study, as directed by the government.

## *Children with Special Needs*

The ministry, in partnership with other ministries, will complete a review of services for children and youth with multiple special needs. The aim of the review is to simplify and improve families' access to programs and services and eliminate unnecessary barriers to obtaining support.

We will enhance respite care by \$7 million for up to 1,700 families caring for medically fragile or technologically dependent children.

Working with the Ministry of Health and Long-Term Care, we will enhance children's mental health services by up to \$10 million this year to enable innovation and better access.

Over the next year, the ministry will work with other ministries to develop intensive early intervention services for two- to five-year-old children with autism by training front-line workers in therapy, assessment, diagnosis and parent support. Funding for these services will be up to \$5 million this year. These services will be based on research that indicates a substantial number of autistic children can achieve vastly improved functioning through intensive intervention in their preschool years.

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## *Child Care*

More Ontario Works participants and other low income families will benefit through child care fee subsidies, Ontario Works child care assistance, implementation of the Learning, Earning and Parenting program (LEAP), and other child care-related initiatives. Assistance with child care enables parents to work, train or undertake education that will lead to a job.

The province will use additional reinvestment funds from the federal-provincial-territorial National Child Benefit program to enhance the Ontario Child Care Supplement for Working Families. With these enhancements, the value of the supplement will approach \$200 million.

## *Enhancing Young Offender Services*

The ministry will continue to work with the Ministries of the Solicitor General and Correctional Services and Justice Canada to develop a strategy to reduce the incidence of repeat crimes by young offenders.

We will fulfil our commitment to transfer the operations of the five remaining MCSS-operated facilities for young offenders aged 12 to 15, to the community.

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### 3. Continued Implementation of Change to Social Services to Better Meet People's Needs

The ministry is continuing its commitment to reshape the province's outdated system of social services, changing what government services are delivered and how they are delivered. In 1999-2000, the ministry will work to streamline services and provide earlier access for people in need.

#### *Making Services Work for People*

Making Services Work for People is a multi-year initiative to restructure services for children and people with developmental disabilities. The ministry will continue to work with communities as it moves forward with changes that will make the system more responsive to the people it serves. Work this year will focus on creating integrated points of access at the community level where people can easily connect to the appropriate services.

#### *Improved Supports for People With Disabilities*

The ministry will continue to develop and maintain services that support people with developmental disabilities living in the community and create opportunities for community living for 169 people who now live in provincially-operated facilities.

In 1999-2000 we are continuing with our program to provide community living opportunities for people with developmental disabilities. It is estimated that, when our community living initiative is complete, over \$60 million will be reinvested annually in communities to support people with developmental disabilities.

#### *Improving Professional Standards for Social Work*

The ministry will work toward implementation of the *Social Work and Social Service Work Act*, expected to be proclaimed in 2000. A transitional council, composed of social work and social service work representatives and members of the public, will establish the new College of Social Workers and Social Service Workers to improve standards for social workers and ensure better quality service for the public.



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#### 4. Work With Other Levels of Government to Promote Shared Responsibility and to Deliver More Integrated Services

The ministry will continue to work with partners at other levels of government to plan for and implement change.

##### *Provincial-Municipal Services Realignment*

The 47 Consolidated Municipal Services Managers, including 10 District Social Services Administration Boards in northern Ontario, are responsible for the management of Ontario Works, child care and social housing programs. Consolidated managers may also opt to manage public health programs with the approval of the Ministry of Health and Long-Term Care. The ministry will continue to help municipal service managers to manage this broad array of programs and will work collaboratively with municipalities to achieve more integrated service delivery at the community level.

##### *Homelessness*

Along with other ministries, municipalities and the federal government, the ministry will work to implement the recommendations of the Provincial Homelessness Task Force. This year, work will focus on improving the links between municipal service managers and the service sectors involved with homeless people; asking the federal government to provide incentives; and developing a long-term integrated approach to meet the housing needs of people with special needs. We will also work to ensure that an integrated and coordinated approach is taken among ministries for the implementation of the Provincial Homelessness Strategy – more than \$100 million in new provincial initiatives announced in March 1999.

# KEY PERFORMANCE MEASURES

<b>Core Business: Income and Employment Supports</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Recipients of Ontario Works achieve self-reliance and return to work	Number of people receiving social assistance (Ontario Works) is reduced	Continue to increase self-reliance by reducing welfare dependency by 4% in 1999-2000	Ontario Works caseload is decreased by 4%
Recipients of Ontario Works are actively preparing to return to work	Number of people participating in Ontario Works activities	100% of Ontario Works eligible participants participate in Ontario Works activities by 2000-2001	85% of eligible Ontario Works participants participate in Ontario Works activities  15% of eligible participants receive a community placement opportunity
Employment supports help people with disabilities find and maintain employment	Number of individuals receiving supports that become employed or become able to complete major steps toward competitive employment	By the year 2000, 12,000 people with disabilities will receive supports to employment. (An increase of approximately 25% over Vocational Rehabilitation Services activity)  Will establish a baseline for future targets in 1999-2000	Begin to collect baseline data on clients receiving employment supports, including:  # of people who receive employment supports  % of those completing the employment plan who i) find employment; ii) undertake self-directed activities toward competitive employment

<b>Core Business: Income and Employment Supports</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Reduced fraud and misuse of the social assistance system	Number of cases with reduced or terminated assistance due to the review of referrals from all sources including information sharing, hotline and local referrals	Continue to crack down on welfare fraud and misuse by reducing or terminating financial assistance for approximately 12,000 to 15,000 cases.	Reducing or terminating financial assistance for approximately 12,000 to 15,000 cases through a continued crackdown on fraud and misuse
People on social assistance receive child support from the non-custodial parent	An increase in the number of parents on social assistance who receive child support	A standard/target will be established based on 1997-1998 data for the proportion of single-parent cases with child support orders/agreements	Analyze data to develop a baseline in 1999-2000. By Feb. 2000, a commitment target will be set for 2000-2001

Core Business: Social and Community Services			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
To provide a broader, more flexible range of choices so that more families can receive assistance with the cost of child care	The number of children benefiting from assistance provided for the cost of child care	450,000 children will benefit through fee subsidies, Ontario Works child care assistance, the Learning Earning and Parenting program (LEAP), the Ontario Child Care Supplement for Working Families, Supports to Employment Program (STEP) and the Workplace Child Care Tax incentive	<p>LEAP program fully implemented. Performance measures are developed and implemented</p> <p>Work with MOF to develop measures and standards as baseline data on the number of people who access the tax credit when it becomes available from the federal government beginning fall 1999</p> <p>Maintain service levels. New performance and program measures will be developed as part of local services realignment</p>



## Core Business: Social and Community Services

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Improved outcomes for children at risk, in conjunction with the Ministry of Health and Long-Term Care	Number of high-risk families receiving lay home visiting services and/or linked with other appropriate services	100% of high-risk families, assessed as eligible, are offered lay home visiting services and/or linked with other appropriate services	<p>90% of consenting families of newborns will be screened for risk factor (estimated 150,000 births per year)</p> <p>90% of families assessed as high risk will be offered home visiting and/or other appropriate services (estimated 9,000 )</p> <p>All public health units (37) will develop local strategies to expand screening beyond newborns to include prenatal families</p>
Increased safety and protection of children	In consultation with stakeholders, confirm performance/outcome framework and introduce an indicator related to maltreatment and an indicator related to reduced number of moves for children in care	A target will be established based on analysis of baseline data	Begin to collect baseline data on two indicators – recurrence of maltreatment and number of moves for children in care
Better protection for society through effective measures to reduce youth crime	Reduced level of repeat crimes for young offenders leaving custody and community programs	Reduction of 5% by 2000-2001 in the 4 year recidivism rate for 12- to 15-year-old young offenders in Ontario, compared to baseline data of those completing dispositions in 1992-1993	Develop a strategy to reduce repeat crimes by young offenders

<b>Core Business: Social and Community Services</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
People with developmental disabilities are integrated into communities where they live	Number of adults with developmental disabilities moved from provincially-operated institutions and supported in local communities	In 1996, the total number of people residing in provincially- operated institutions was 2,200. By March 31, 2000, MCSS plans to reduce that number by 950	169 individuals with developmental disabilities will move from provincial institutions to community placements

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## 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS\* \*\*

### Ministry of Community and Social Services

Operating	\$7.647 billion
Capital	\$38 million
	7,275 staff

### Income and Employment Supports

Operating	\$4.969 billion
	2,420 staff

Ontario Works  
Ontario Disability Support  
Program

### Social and Community Services

Operating	\$2.643 billion
Capital	\$38 million
	4,485 staff

Children's Services  
Child Care  
Developmental Services  
Adult Services

### Ministry Administration

Operating	\$35 million
	370 staff

Business Supports

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based.

\*\*Does not include Children's Secretariat

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## 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\* \*\*

### Ministry of Community and Social Services

Operating	\$7.673 billion
Capital	\$22 million
	6,025 staff

### Income and Employment Supports

Operating	\$5.004 billion
	1,865 staff

Ontario Works  
Ontario Disability Support  
Program

### Social and Community Services

Operating	\$2.643 billion
Capital	\$22 million
	3,855 staff

Children's Services  
Child Care  
Developmental Services  
Adult Services

### Ministry Administration

Operating	\$26 million
	305 staff

Business Supports

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based.

\*\*Does not include Children's Secretariat.



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## WHO TO CALL

Questions or comments about the ministry's business plan are welcome. Visit our Web site at <http://www.gov.on.ca/CSS> , e-mail us at [webcss@gov.on.ca](mailto:webcss@gov.on.ca) , or call our general inquiry line at 416-325-5666. Or address your questions to one of the following:

### Income and Employment Supports

Ontario Works Marni Campbell (416) 326-6879; Fax: (416) 326- 9777;  
E-mail: [Marni.Campbell@css.gov.on.ca](mailto:Marni.Campbell@css.gov.on.ca)

Ontario Disability Support Program Peter Amenta (416) 326-8815; Fax: (416) 326-1735;  
E-mail: [Peter.Amenta@css.gov.on.ca](mailto:Peter.Amenta@css.gov.on.ca)

### Social and Community Services

Children's Services Cynthia Lees (416)327-4864; Fax: (416) 325-5349;  
E-mail: [Cynthia.Lees@css.gov.on.ca](mailto:Cynthia.Lees@css.gov.on.ca)

Child Care Ann Masson (416) 327-0326; Fax: (416) 325-5349;  
E-mail: [Ann.Masson@css.gov.on.ca](mailto:Ann.Masson@css.gov.on.ca)

Developmental Services Brian Low (416) 325-5826; Fax: (416) 325-5554;  
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Adult Services Trish Baynham (416) 327-4958; Fax: (416) 327-0570;  
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### Minister's Office

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# **MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS**

## **1999-2000 Business Plan**



**Ontario**





# **MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



The Ministry of Consumer and Commercial Relations (MCCR) promotes a fair and informed marketplace, protects consumers, and ensures public safety. We do this to support a strong economy and encourage job creation in Ontario.

The fall Throne Speech focused on keeping promises, working for the people, and providing real benefit to real people and keeping Ontario strong. For example, included in the Throne Speech was a commitment for a Declaration of Taxpayer Rights, and the *Taxpayer Protection and Balanced Budget Act* has already been introduced into the Legislature.

MCCR has a strong role to play in ensuring individuals and businesses are treated fairly and with respect. We have developed a quality service approach to make certain our services are not only efficient and cost-effective, but exactly what our customers need.

Hon. Robert W. Runciman

A key to our success is improving access, and all our clients – whether commercial or members of the public – are finding it easier to use our services through government information centres and expanded electronic access.

Ontario Business Connects (OBC) now has a network of 100 workstations across the province enabling entrepreneurs to register their business names within minutes, not days or weeks as once was the case. OBC now handles about 60 per cent of all business name registrations in Ontario. The Ministry is also expanding access to its customers through electronic land registration and a new system that will permit electronic registration of births, deaths, marriages and changes of name.

MCCR has been in the forefront of cutting government red tape, which burdens entrepreneurs and the public by adding to the cost of doing business and killing jobs. We strongly support the government's intention to create a permanent red-tape watchdog to oversee progress in this area. A significant MCCR red tape initiative is the work we are doing with the Ontario wine industry to allow wineries to deliver Vintners Quality Alliance (VQA) wines directly to licensed restaurants and bars. This gives wineries a new marketing opportunity for their premium-quality wines and gives Ontario consumers more choice.

Protection for consumers is a cornerstone of MCCR and as Minister, I intend to build on that framework. I will be watching out for consumers. One area of particular concern is gasoline prices. This government believes that the only way consumers will benefit from fair prices is to ensure a truly competitive oil industry and that is clearly a federal responsibility. We are launching an investigative review of gasoline pricing to come up with concrete recommendations that the federal government can use to strengthen its competition laws.

This Business Plan supports our commitment to setting the very highest of standards for ourselves in the provision of services for our customers, to continue building on our partnerships with the public and the business community and to keeping pace with the changing realities facing consumers and business alike.

A handwritten signature in dark ink, appearing to read 'R. W. Runciman'.

The Honourable Robert W. Runciman  
Minister of Consumer and Commercial Relations

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## MINISTRY VISION

The Ministry of Consumer and Commercial Relations' vision is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario. The ministry strongly supports the government's economic initiatives by expanding its partnerships with the private sector, improving efficiency and service and continuing its essential functions of consumer protection and education. Through this business plan, MCCR will deliver on its vision and support the government's agenda for job creation, economic growth and safe, healthy Ontario communities.

The ministry's mission is to:

- provide for high standards of consumer protection, public safety and business practices
- support business growth and the investment climate
- provide services that are relevant to, and in keeping with, the evolving marketplace
- facilitate the provision of consumer information and education.



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# CORE BUSINESSES

## 1) Consumer Protection and Public Safety

Experience in Ontario and other jurisdictions has clearly demonstrated that regulation and complementary enforcement efforts help preserve community standards, build consumer confidence and encourage the growth of legitimate businesses and jobs. The ministry and its delegated Administrative Authorities\* administer legislation that protects consumers and regulates such sectors as real estate, travel, motor vehicle dealers, elevators, amusement devices, fuel safety and electrical safety. The ministry, through the Ontario Film Review Board, also provides consumers with information to make informed viewing choices, through the board's classification of films and videos. It also administers the Ontario Board of Funeral Services and is responsible for the Ontario New Home Warranty Program.

## 2) Gaming and Alcohol Control\*\*

Through its regulatory agencies -- the Ontario Racing Commission (ORC) and the Alcohol and Gaming Commission of Ontario (AGCO) -- the ministry maintains controls in the gaming and beverage alcohol sectors. The AGCO licenses and regulates casinos, charitable gaming activities and gaming service suppliers and operators. It also regulates the sale and service of beverage alcohol in public places. The ORC ensures the integrity of the horse racing sector through regulatory controls and standards-setting. These activities are also intended to enhance public confidence in these sectors.

## 3) Commercial Registries

The ministry plays an essential role in Ontario's economy by providing the basic legal framework for most commercial activities in the province, ensuring that personal and commercial transactions are made in a secure environment. The ministry and its private sector partners register and maintain accurate records and provide public access to commercial data on real property, personal property and Ontario companies.

## 4) Vital Statistics

The ministry collects and maintains information on births, adoptions, marriages, deaths and changes of name in Ontario. These records form the basis for citizenship, including participation in the electoral process, facilitate access to government programs and services, and provide information to support a wide range of social and economic activities.

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## 5) Business Standards

MCCR ensures the integrity of Ontario's marketplace, which in turn promotes consumer confidence and a sound investment climate. The ministry administers laws governing business practices and regulates a number of sectors, including bailiffs, cemeteries, collection agencies and consumer reporting; areas of the entertainment sector including boxing, kickboxing and wrestling; and the distribution of films and video. The ministry works with business associations in unregulated sectors, such as the Collision Industry Standards Council of Ontario, to help them develop high marketplace standards and voluntary compliance.

*\* MCCR has five Administrative Authorities, i.e., industry-led not-for-profit corporations established to administer designated provincial laws. These are: Ontario Motor Vehicle Industry Council, Travel Industry Council of Ontario, Real Estate Council of Ontario, and the Technical Standards and Safety Authority, and as of April 1, 1999, Electrical Safety Authority.*

*\*\* The Liquor Control Board of Ontario (LCBO) is a Schedule II agency and reports to the Minister of Consumer and Commercial Relations. The LCBO's budget is not part of the ministry's operational budget.*

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-99

## Consumer Protection

The ministry continued its war against consumer fraud of all kinds, launching Project CANSHARE, a first-of-its-kind computer program that allows law enforcement agencies across the country to share information instantly. It also strengthened the *Loan Brokers Act* by providing for cease-and-desist orders. More than 1,000 charges under the *Loan Brokers Act* and the Criminal Code of Canada have been laid in less than four years.

## Encouraging economic development and job creation

The ministry met its 1998-1999 commitment to support the province's continuing economic revival by cutting red tape. For example, MCCR changed provincial regulations to allow liquor sales licensees to use credit cards when making purchases at provincial liquor stores, and streamlined the process for handling applications for a liquor sales licence.

Legislation was passed to:

- strengthen the Ontario wine industry by establishing an appellation of origin system for the province's premium wines.
- modernize the *Condominium Act* to protect consumers and give condominium corporations the flexibility to operate efficiently.
- permit the formation of limited liability partnerships, allowing professionals such as chartered accountants to conduct their business without concern that a single negligence suit against a colleague could ruin them financially and professionally.
- regulate and license the brew-on-premises industry in response to growing concerns about questionable activities that appear to promote immoderate consumption and related social costs.

## Fifth Administrative Authority Launched

Following the successful establishment of four Administrative Authorities -- the Ontario Motor Vehicle Industry Council (OMVIC), the Technical Standards and Safety Authority (TSSA), the Real Estate Council of Ontario (RECO) and the Travel Industry Council of Ontario (TICO) -- the ministry worked to launch a fifth self-funded, not-for-profit designated authority -- the Electrical Safety Authority (ESA) -- which on April 1, 1999, took over the electrical safety functions formerly carried out by Ontario Hydro's Electrical Inspection Division.

The Administrative Authorities initiative was recognized during the year when the Institute of Public Administration of Canada (IPAC) presented the ministry with its bronze award for innovative management.

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## Alcohol and Gaming Control

Improving service and efficiency was the aim when the ministry merged the Liquor Licence Board of Ontario and the Gaming Control Commission to form the Alcohol and Gaming Commission of Ontario (AGCO). The result is a single agency with more flexibility and efficient use of staff resources.

The Canadian Foundation on Compulsive Gambling presented an award to the ministry for its leadership in the development of responsible gaming in Ontario and its efforts to bring more accountability to gaming.

## Commercial Registries

Red tape reduction helped improve service to businesses and the public by streamlining procedures and eliminating unnecessary requirements. For example, amendments to the *Corporations Act* under the *Red Tape Reduction Act, 1998*, exempted not-for-profit corporations other than charities -- such as bowling leagues and community groups -- from the requirement to provide an annual audit if their annual income is less than \$10,000 and there is unanimous agreement among the members.

## Land Registration

The ministry is currently conducting a pilot project for electronic land registration and plans full-scale implementation in the Middlesex land registry office in the fall of 1999.

## Ontario Business Connects

Starting a new business became easier and faster for more entrepreneurs as Ontario Business Connects (OBC) continued to expand its network of computer workstations across the province. There were 87 workstations operating by March 31, 1999, handling about 60 per cent of all new business name registrations in Ontario. OBC also introduced the first phase of its Master Business Licence project, which streamlines and simplifies the business registration and renewal processes.

The success of Ontario Business Connects -- among other provincial initiatives -- was recognized by a gold award from the Commonwealth Association of Public Administration and Management (CAPAM), a professional association of 53 countries dedicated to improving management in government.



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## Vital Statistics

The success of the Office of the Registrar General in clearing up a backlog of work, resolving a number of increasingly important customer service issues and improving telephone service resulted in an Amethyst Award from the Ontario Public Service for outstanding performance in the public sector.

The Office of the Registrar General also participated in an important program to reach out to First Nations people in remote northern communities. Over eight months, 38 isolated communities were visited by a team representing both provincial and federal interests to facilitate applications for birth, marriage and death certificates and health cards.

By the end of March, 1999, the Office of the Registrar General had received more than 10,000 applications, 10 per cent of which were new registrations. In addition to improving the accuracy of demographic information, First Nations people have an enhanced opportunity to benefit from provincial and federal programs.

## Business Standards

The ministry enforces the *Consumer Protection Act* and the *Business Practices Act* in several ways, from prosecuting companies and individuals who break the law to providing consumer education and awareness.

To help seniors -- a particularly vulnerable group of consumers -- be on their guard against scam artists and to mark the International Year of Older Persons, the ministry published a Fraud Alert Calendar for 1999. The calendar warns against common ploys, offers advice on what to do if approached and how to get help. A total of 37,000 copies were distributed.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

MCCR's key strategies and commitments for 1999-2000 continue to focus on enhancing consumer protection, improving customer service and streamlining operations. The ministry has added one new strategy -- Quality Service -- and is one of five ministries taking part in a project that will result in the development of a comprehensive Quality Service Plan.

## Quality Service

### *Strategy*

The ministry will build on the results of a ministry-wide assessment conducted in 1998-1999 and will develop and implement a Quality Service Plan that will confirm MCCR's commitment to world-class operating standards.

### *Commitments*

In 1999-2000, MCCR will develop and begin to implement a Quality Service Plan focused on three specific areas: improving communications with all ministry customers; improving internal staff communications and ensuring staff at all levels feel valued and engaged in achieving the ministry's goals; and creating a workforce that has the knowledge, skills and abilities required to achieve the ministry's business plan objectives and commitments.

The ministry will also achieve compliance with the Ontario Public Service Common Service Standards by December, 1999.

## Partnerships in Consumer Protection and Public Safety

### *Strategy*

To promote a fair, safe and informed marketplace, the ministry will:

- provide public education and information, both directly and in partnership with businesses, consumer groups and other jurisdictions.
- ensure that designated Administrative Authorities enforce ministry acts and regulations so as to protect the public and encourage a fair and informed marketplace.
- ensure that Ontario's technical safety and standards legislation and regulations are effectively administered by the Technical Standards and Safety Authority.

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## Commitments

The ministry will build partnerships with businesses, consumer groups and other jurisdictions. It will expand its program of publishing news releases, consumer advisories, brochures and fact sheets that help consumers protect themselves and it will renew and expand its Web site to include additional agencies of the ministry. On the enforcement front, it will continue to work with municipal, provincial and national police services and will explore options for extending CANSHARE, a computerized system for sharing information among law enforcement agencies, to other jurisdictions. The ministry will also undertake the review and propose the reform of consumer protection and public safety statutes.

## Regulation That Makes Sense

### Strategy

The ministry will continue its program of developing, in consultation with stakeholders, legislative and regulatory frameworks that have the maximum impact on unscrupulous business practices and the minimum impact on legitimate businesses. Red tape reduction will remain a ministry priority.

### Commitments

In pursuit of this strategy, the ministry:

- will continue to modernize regulations governing the beverage alcohol sector, including implementation of licensing and regulation of the brew-on-premise industry.
- will work with other jurisdictions to remove legislative barriers and promote electronic commerce, while at the same time ensuring privacy protection for individuals doing business on the Internet.
- will work with Ontario's wine and grape industries to develop regulations giving effect to the provisions of the *Vintners Quality Alliance Act, 1999*.
- expects the *Franchise Disclosure Act* will be re-introduced for consideration by the Legislature.

## Direct Service Innovations

### Strategy

Building on its success in providing electronic access to its commercial registries and streamlining registration processes, the ministry will continue its strategic use of information technology to develop faster and more convenient services that give the public better value for tax dollars and fees for service.

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## *Commitments*

The ministry will:

- ensure that five additional government programs are delivered through the Master Business Licence program available through the Ontario Business Connects self-help workstations across the province. The Master Business Licence, introduced in 1998-1999, streamlines and simplifies business registration and renewal processes.
- introduce remote filing and immediate electronic endorsements of Articles of Incorporation for Ontario businesses. This extends the present service that allows corporations to file electronically Initial Returns and Notices of Change information.
- continue to offer clients, via its private-sector partner Teranet Land Information Services Inc., the ability to register electronically real property documents from their own offices.
- complete the system design and consult with stakeholders concerning the ministry's new integrated Registrar General Document Imaging System and Vital Statistics Information System, permitting electronic registration of births, deaths, marriages and changes of name.



# KEY PERFORMANCE MEASURES

## Core Business: Consumer Protection and Public Safety

Outcome/Goal	Performance Measures	Targets/Standards	1999/2000 Commitments
<u>Consumer Protection (Education)</u> Through public education and information, promote a fair and informed marketplace	Number of distinct products made available directly to the public to address issues important to vulnerable consumers	Prepare and distribute a Fraud Alert calendar; have available brochures and fact sheets; continuously enhance Web site with new graphics and updated consumer information	Second annual Fraud Alert calendar Eight additional brochures and five additional fact sheets Continue to enhance Web site by renewing graphic look every six months
<u>Consumer Protection (Enforcement)</u> Ensure that the administrative authorities (AAs) enforce ministry acts and regulations so as to protect the public and promote a fair and informed marketplace	AAs comply with their administrative agreements and achieve goals set in annual business plans to ensure public is protected	Effective monitoring of AAs to ensure they achieve 100% of their business plan objectives and comply with their administrative agreements	Ministry will review each AA's second annual report to ensure it provides quantifiable results against business plan commitments for measures such as registration turnaround times, number of inspections, volume of compliance activities, and restitution of consumer monies. Where necessary, the ministry will request specific action plans to overcome identified shortfalls

Outcome/Goal	Performance Measures	Targets/Standards	1999/2000 Commitments
<u>Public Safety</u> Ensure that Ontario's technical safety and standards legislation and regulations are effectively administered by the Technical Standards and Safety Authority (TSSA), thus promoting a safe marketplace which supports a competitive economy	TSSA complies with its administrative agreement and achieves goals set in annual business plan to strengthen public safety	Effective monitoring of TSSA to ensure it achieves 100% of its business plan objectives and complies with its administrative agreement	Ministry will review TSSA's second annual report to ensure it provides quantifiable results against business plan commitments for measures such as registration turnaround times, number of inspections, and volume of compliance activities. Where necessary, the ministry will request specific action plans to overcome identified shortfalls

## Core Business: Gaming and Alcohol Control

Outcome/Goal	Performance Measures	Targets/Standards	1999/2000 Commitments
Protect the public interest in alcohol, gaming and horse racing by promoting a fair, safe and informed marketplace	<u>Regulatory agencies:</u> Alcohol and Gaming Commission of Ontario (AGCO) and Ontario Racing Commission (ORC) will achieve goals set in their annual business plans as approved by the ministry, including the following four measures	Effective monitoring of AGCO and ORC to ensure they achieve 100% of their business plan objectives	Ministry will review AGCO and ORC annual reports to ensure the agencies comply with their business plans, and where necessary will require specific action plans to overcome identified shortfalls
	<u>Gaming:</u> Percentage of charity gaming casinos with enhanced security and surveillance measures  Increased industry compliance with regulatory requirements	AGCO will ensure that appropriate staff approvals, security and surveillance are completed as charity casinos open and racetracks acquire slot machines.  AGCO will ensure that due diligences are performed in a manner that facilitates a timely opening of charity casinos and the acquisition of slot machines by racetracks	100% of charity casinos (4) and racetracks (14) will have enhanced security and surveillance measures in place  AGCO will complete, on average, 400 investigations of gaming suppliers and employees for every charity casino and racetrack facility the Ontario Lottery Corporation (OLC) opens (a change in government policy transferred responsibility for the implementation of these facilities to the OLC)
	<u>Alcohol and gaming:</u> Number of inspections of liquor licensed establishments and gaming venues to ensure compliance with respective regulatory requirements  Successful introduction of regimen to regulate brew-on-premises establishments	26,000 inspections annually  Introduce a regulatory process that gives effect to the <i>Liquor Licence Act</i> amendments (Bill 57) enabling brew-on-premises regulations	26,000 inspections  Process for licensing in place and functioning three months following Cabinet approval of regulations

	<u>Horse racing:</u> Number of criminal record checks on licence applications and renewals	Criminal record checks will be completed on all new applications and on renewals every three to five years.	ORC will complete criminal record checks on all new licence applications. (Record checks on all 14,000 licensees are scheduled for 2001/2002)
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## Core Business: Commercial Registries

Outcome/Goal	Performance Measures	Targets/Standards	1999/2000 Commitments
Provide electronic access to real property, personal property and corporate registration information, thus promoting a fair, safe and informed marketplace which encourages a competitive Ontario economy	<u>Real Property Registration (RPR):</u> Number of properties whose records are available electronically	Continue expanding province-wide public access to automated property records as scheduled in implementation partnership with Teranet. (Total number of properties to be automated is approximately 4 million)	Ensure that Teranet meets its contractual obligation and completes automated access to 2.87 million properties, up from 2.65 million properties in 1998-1999
	<u>Personal Property Security Registration (PPSR):</u> Registrations updated to database and available for client access within 24 hours of submission	Ensure standard is consistently met	100% of electronic submissions updated to database within one business day
	<u>RPR and PPSR:</u> Customers surveyed who report satisfaction with services provided by RPR and PPSR	At least 90% of clients satisfied with service	At least 85% of clients satisfied with service
	<u>Ontario Business Connects:</u> Number of government programs that use the Master Business Licence for business registrations	All business-related government programs	Five additional programs delivered through the OBC strategic framework, for a total of 14 out of 50 (28%) potential programs which primarily affect businesses in Ontario
	<u>Companies Branch:</u> Percentage of new businesses incorporated electronically following introduction of the new service	Remote filing and immediate electronic endorsements of Articles of Incorporation for Ontario businesses	Following introduction of this new service (projected for March, 2000), 10% of incorporation filings will be performed through remote access



## Core Business: Vital Statistics

Outcome/Goal	Performance Measures	Targets/Standards	1999/2000 Commitments
Improved data management of Ontario's Vital Statistics, thus promoting an informed marketplace	Service to public in providing Vital Statistics information, measured through speed of response and accuracy of information provided	To improve upon current service standards, ORG will implement by 2001-2002 a new, integrated Registrar General Document Imaging System and Vital Statistics Information System permitting electronic registration of vital events information	Complete system design; consult stakeholders; complete policy work

## Core Business: Business Standards

Outcome/Goal	Performance Measure	Targets/Standards	1999/2000 Commitments
<u>Business Standards</u> Investigation, compliance and prosecution under legislation administered directly by the ministry will promote a fair and safe marketplace which supports a competitive economy	Percentage of investigations that are completed before the statutory time limit expires	100%	90%

# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS \*

## Ministry of Consumer and Commercial Relations

Operating	\$136 million
Capital	\$ 0 million
	1,185 staff

## Consumer Protection and Public Safety / Business Standards

Operating	\$7 million
Capital	\$0 million
	95 staff

## Commercial Registries

Operating	\$42 million
Capital	\$ 0 million
	750 staff

## Vital Statistics

Operating	\$8 million
Capital	\$0 million
	140 staff

## Gaming and Alcohol Control

Operating	\$40 million
Capital	\$ 0 million
	10 staff **

## Ministry Administration

Operating	\$39 million ***
Capital	\$ 0 million
	190 staff

Note: Staff numbers are shown as full-time equivalents (FTEs).

\* PSAB-based

\*\* This includes the operating budget for the Alcohol and Gaming Commission of Ontario but does not include its staff count of 336 FTEs, who are not hired under the *Public Service Act*.

\*\*\* This includes \$17.5 million for property leases for the ministry and \$3.9 million for Year-2000 projects.

# 1999-2000 MINISTRY SPENDING BY CORE BUSINESS - PLAN\*

## Ministry of Consumer and Commercial Relations

Operating	\$126 million
Capital	\$ 0 million
	1,150 staff

## Consumer Protection and Public Safety / Business Standards

Operating	\$8 million
Capital	\$0 million
	100 staff

## Commercial Registries

Operating	\$39 million
Capital	\$ 0 million
	713 staff

## Vital Statistics

Operating	\$8 million
Capital	\$0 million
	145 staff

## Gaming and Alcohol Control

Operating	\$34 million
Capital	\$ 0 million
	10 staff **

## Ministry Administration

Operating	\$36 million ***
Capital	\$ 0 million
	182 staff

Note: Staff numbers are shown as full-time equivalents (FTEs).

\* PSAB-based

\*\* This includes the operating budget for the Alcohol and Gaming Commission of Ontario but does not include its staff count of 336 FTEs, who are not hired under the *Public Service Act*.

\*\*\* This includes \$18.5 million for property leases for the ministry.

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## WHO TO CALL

Questions and comments about the ministry's business plan are welcomed and should be addressed to:

Terry Simzer, Minister's Office (416) 326-3055

Sarah Jones, Communications Services Branch (416) 326-8530

Communications Services Branch  
Ministry of Consumer and Commercial Relations  
250 Yonge Street, 35th Floor  
Toronto ON M5B 2N5

You may also visit our Web site at [www.ccr.gov.on.ca](http://www.ccr.gov.on.ca) or call our General Inquiry Unit staff at 416-326-8555. The toll-free number is 1-800-268-1142, the e-mail address is [ccrinfo@em.ccr.gov.on.ca](mailto:ccrinfo@em.ccr.gov.on.ca) and the TTY/TDD number is 416-326-8566.



# **MINISTRY OF CORRECTIONAL SERVICES**

**1999 – 2000 Business Plan**





# **MINISTRY OF CORRECTIONAL SERVICES**

## **1999 – 2000 Business Plan**







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## MESSAGE FROM THE MINISTER



**Hon. Rob Sampson**

On behalf of the Ministry of Correctional Services, I am pleased to report on plans and programs designed to effectively manage and improve all aspects of the province's correctional system over the coming year – and beyond.

This ministry's key priority is to safeguard and enhance public safety. Towards this goal, the ministry is making the investments necessary to modernize our institutions, as well as identifying more effective ways to facilitate inmate rehabilitation, and identifying programming that can reduce the rate of those who return to crime.

We are strengthening our efforts to improve efficiencies, instil positive attitudinal change among young and adult offenders, reduce costs, and improve existing correctional facilities.

The ministry is engaged in the process of replacing older institutions with more secure and efficient facilities. The project involves both the retrofitting of existing facilities (i.e., Toronto, Maplehurst, and Hamilton-Wentworth) and the construction of new, safer institutions (i.e., Penetanguishene and Lindsay).

We are imposing a strict-discipline regimen for offenders of all ages and are exploring ways to make criminals accountable for their actions. The correctional process for inmates, parolees, probationers and young offenders will continue to stress acceptable social behaviour, education and personal responsibility and accountability. We are also pressing Ottawa to take meaningful action on reform to the Young Offenders Act, and we will speak out on behalf of Ontarians regarding federal parole policies.

Ontarians believe that parole is a privilege that must be earned, and not a right. That principle is the key criterion in the parole consideration process, and has meant that more offenders are being denied parole. In fact, only 33 per cent of those who applied for parole in 1998/99 were granted parole, as compared to 49 per cent in 1994/95.

Before offenders can return to society, they should bear some of the costs of incarceration. One important initiative has been to increase the number of offenders participating in community work projects. The ministry has increased the level of participation in road clean-up gangs by 92 per cent over the 1996/97 target.

Although there are many challenges ahead in our ministry, I am immensely proud of the men and women on staff who are helping us to reach and surpass our goals. Working in full cooperation with other ministries, and on behalf of the greater public interest, our people are well prepared to guide Correctional Services into the new millennium.

A stylized, handwritten signature in dark ink.

The Honourable Rob Sampson  
Minister of Correctional Services

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## MINISTRY VISION

The Ministry of Correctional Services (MCS) is responsible for the detention, incarceration, supervision and release of young offenders, adult inmates, parolees and probationers, within an environment designed to encourage changes in attitude and behaviour. The ministry also provides training, treatment and related services designed to create opportunities for successful personal and social adjustment in the community.

While public safety is our top priority, the Ministry is putting increased emphasis on accountability, service quality, and cost effectiveness. Specific changes include the following:

- The Ministry is modernizing some of its aging correctional facilities, while others are being replaced with new, safer, more secure, and more cost-effective facilities;
- MCS will continue to upgrade training and programming services designed to create opportunities in helping offenders to chart a new, positive course and adjust successfully in the community;
- Offenders will continue to get the message that parole is a privilege, not a right, and public safety will continue to be the prime consideration in all parole decisions;
- Young offenders will learn the consequences of their actions, but will also be given significant opportunities for positive social change.

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# CORE BUSINESSES

## Role of Correctional Services

MCS contributes to the protection of public safety through effective supervision of adult and young offenders in community and institutional settings by:

- Operating community and institutional settings efficiently, effectively, and in a manner consistent with public safety;
- Providing safe and humane supervision to adult and young offenders in correctional institutions;
- Providing effective opportunities for offender rehabilitation;
- Classifying offenders in community and institutional settings using a comprehensive risk/needs assessment process;
- Providing accurate and timely information to victims who have registered with the Victims' Registry.

## Description of Core Businesses

MCS employs approximately 7,880 people, including:

- 6,760 in institutional services;
- 970 in community services;
- 150 in head, corporate, and district offices.

The Ministry is a 24-hour/seven day a week operation, and is an integral part of the province's justice system. The Ministry works in close co-operation with the Ministry of the Solicitor General and the Ministry of the Attorney General.

## Jurisdiction

The Ministry is accountable for the detention, supervision and release of people who fall under these categories:

- Adult offenders, 18 years and over, sentenced to less than two years in custody and/or terms of probation of up to three years;
- Persons under the supervision of the Ontario Board of Parole;
- Persons on remand, awaiting trial or sentencing;
- Persons held for immigration hearings or deportation;
- Persons awaiting transfer to federal institutions to serve sentences in excess of two years;
- Sixteen and seventeen year old young offenders.

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## Operations

Correctional services provides court-ordered supervision to sentenced and remanded adults and young offenders across the province in:

- Forty-four institutions;
- Thirty-eight area and eighty-seven satellite offices, serving probationers, parolees and individuals with conditional sentences;
- Sixteen contracts with agencies for residential beds for use by appropriate offenders in the community;
- Six secure custody facilities and probation services for young offenders (including Project Turnaround) and;
- Forty-eight open custody young offender residences.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Progress on Change

The Adult Infrastructure Renewal Project (AIRP) was announced in 1996 as the means to improve the security and efficiency of many of Ontario's adult correctional facilities. The project is progressing well. The province's aging and expensive facilities are being replaced with larger, more efficient jails. Retrofits were completed at detention centres in Toronto while others are well underway at the Maplehurst and Hamilton-Wentworth Detention Centres. Construction of two new 1200-bed facilities has begun at Penetanguishene and Lindsay.

The ministry was successful in increasing the contribution that offenders make to society through community work programs last year. Inmate participation in road clean-up gangs increased from 1,400 inmate days to almost 2,700, an increase of 92 per cent over the 1996/97 target.

In April 1998, a final report was completed for the review of the culture and human resources issues within the Ministry of Correctional Services. The principal recommendation was the development of a system-wide, comprehensive change program, consisting of a series of actions designed to create a strong, positive, and professional culture. These recommendations have already led to a new organizational structure for the ministry as well as a five-year, multi-step change program designed to influence and establish a strong adaptive culture.

Volunteer programs are integral elements of change within the Ministry. MCS encourages and promotes the province-wide development of volunteer programs to assist in the delivery of institutional and community programming. Volunteers act as a liaison with the community to facilitate understanding, acceptance and support of the Ministry's activities, and to promote community participation in the correctional process.

The Ministry also celebrates the achievements of its volunteers and employees. Along with International Volunteer Week held in April of each year, MCS recognizes the efforts of its volunteers through community service awards, certificates of appreciation, and through its Honours and Awards Program.

The Minister's Exceptional Achievement Awards recognize employees' and volunteers' outstanding contributions for bravery, humanitarian service and leadership. In 1998, 24 awards were presented to Ministry staff and volunteers. MCS continues to support those employees who strive to achieve the highest standards of their chosen profession for the sake of public safety in Ontario.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Modernization of Adult Correctional Facilities

The government and the Ministry have responded to the public's desire to have offenders take responsibility for their actions. However, the daily cost of keeping offenders in provincial correctional facilities is one of the highest in Canada. Therefore, the Ministry is proceeding to implement the Adult Infrastructure Renewal Project to replace smaller older jails with fewer large facilities, operated at a higher public safety standard and at significantly less cost. This year the retrofit of the Hamilton-Wentworth Detention Centre will be completed while construction at the Maplehurst, Penetanguishene, and Lindsay facilities will continue.

The improvements to our institutions will also create safer working conditions for staff and better learning environments for inmate programming. It will also ultimately reduce the cost per offender from \$128 per day to \$75 per day, taking Ontario from being one of the highest cost jurisdictions to one of the lowest.

## Community Supervision

The method of community supervision has been reengineered to focus resources on offenders at the highest risk of re-offending and those who present the highest risk to public safety. Public safety will be enhanced through effective assessment, assignment to appropriate levels of supervision, provision of in-house rehabilitative core programs and intensive supervision for the highest risk offenders. Staff will work together with community agencies to maintain a high level of care and rehabilitative programming for offenders.

## Young Offenders

The ministry is responsible for young offenders (aged 16 and 17), and operates services across the province specific to their needs and the requirements of the federal Young Offenders Act.

Ontario is the first Canadian jurisdiction to introduce a standardized approach to young offenders. Young offenders are now subject to a strict behaviour code, stressing zero tolerance for any form of violence, a highly-structured daily schedule including mandatory work, education, and physical exercise, and a well-defined incentive system to ensure all privileges are earned.

Project Turnaround is a strict discipline, secure custody facility, that is managed by a private sector operator. The program also provides a highly structured day and emphasizes work/study habits, minimizes recreational time and provides well-defined discipline and sanctions in order to facilitate behavioural change.

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## Staff Training

In our operationally intensive ministry, staff training is crucial. MCS staff receives standardized and sometimes specialized training in order to meet the demands of the job, and to ensure the safety and security of the public, the offenders and themselves.

The Bell Cairn Staff Development Centre in Hamilton provides basic and advanced training to corrections staff. A new Correctional Officer training program focuses on selecting the right individuals for the demands of the future.

## Parole Policy

The Ontario Board of Parole views public safety as its number one priority. Parole is a privilege that must be earned, not a right. That's why the Board has denied a far greater percentage of parole requests than it has granted. In fact, only 33 per cent of those who applied for parole in 1998 were granted parole as compared to 49 per cent in 1994/95.

## Partners

- Police Services
- Court System
- Victims
- Other Ministries
- Stakeholder Agencies (e.g., John Howard Society)
- Communities

## Information Technology Initiatives: Supporting Core Businesses

MCS, in partnership with the Ministry of the Solicitor General (MSG) and the Ministry of the Attorney General (MAG), work together to provide a modern, effective and accessible justice system for the people of Ontario.

The Integrated Justice Project (IJP) will modernize Ontario's justice processes through improved computer linkages between police, crowns, courts, corrections, the judiciary and the private bar.

Integrated Justice helps the government to create a more modern, effective and accessible justice system in Ontario by:

- modernizing the justice system to make it more efficient and accessible;
- strengthening public safety; and
- supplementing scarce internal resources through alliances with the private sector.

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**This initiative will produce significant benefits for the people of Ontario such as:**

- more timely access to courts;
- quicker disposition of cases;
- greater visibility of police officers in the community; and
- more efficient management of offenders.

This initiative will also ensure that corrections staff (i.e., correctional officers and probation and parole officers) have the most up-to-date and complete information to do their jobs.



## KEY PERFORMANCE MEASURES

OUTCOMES	PERFORMANCE MEASURES	STANDARDS OR TARGETS	1999-2000 COMMITMENTS
1. Have offenders make a contribution to society through community work programs.	The amount of time offenders participate in community work programs.	A year-over-year increase (targeted annually) in the number of inmate days of participation on road clean-up gangs.	An increase from previous target of almost 2,700 offender participation days.
2. Strict discipline program for young offenders.	Success of the program.	For the first time in Ontario, a standard measure will track recidivism/re-offence rates for young offender programs.	To continue to track re-offence rates for the duration of the program.
3. Cost effective and secure institutional services for adult offenders.	Reduced unit costs in new or retrofitted facilities.	Cost per offender to be reduced from \$128/day to \$75/day by 2003. Reduced costs compared to the national average. Ontario will go from being the second highest in Canada to one of the lowest.	Continue retrofits at existing detention centres.  Continue construction at Milton, Lindsay and Penetanguishene.

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# KEY MINISTRY STRATEGIES

The basis of the ministry's business plans for the past three years has been investment to secure long-term savings in excess of assigned targets, while fulfilling our public safety mandate and providing increasingly effective core services to the public.

As previously mentioned, work and progress continue on the comprehensive renewal/replacement of existing adult institutions to provide fewer, larger facilities that can be operated more safely at significantly less cost (Adult Infrastructure Renewal Project). Construction is underway.

## Key Themes and Strategies for 1999/2000

The following key themes will guide the work of the ministry over the next year:

- safeguarding the public;
- modernizing the justice system through partnership with the private sector;
- doing business well;
- renewing the correctional system;
- accountability to society and victims of crime;
- cost-efficient institutions.

## Doing Business Well

The Ministry of Correctional Services is committed to management organization and business practices that introduce a high degree of professionalism in all the services it provides. To continuously improve on managing the business of corrections throughout the province, the ministry is moving ahead on the following initiatives:

- Implementing the Ontario Public Service-wide service quality standards and framework;
- Regular tracking and monitoring of major, transformational initiatives;
- Refining core business performance measures and developing program measures;
- Developing a strategic accommodation plan for the ministry;
- Working closely with MAG and MSG to ensure consistency and alignment;
- Ensuring Y2K readiness and compliance;
- Managing operations in a more business-like fashion;
- Ensuring a safe and healthy work environment;
- Ensuring an orderly transition to the new correctional model of the Adult Infrastructure Renewal Project;
- Preparing staff to work in the new environment through training;
- Evaluating Project Turnaround - the strict discipline facility for young offenders;
- Developing a strategic plan for young offender services
- Implementing a new model for the delivery of probation and parole services;
- Implementing the recommendations of the Culture Review.

# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS – ACTUALS\*

## Ministry of the Solicitor General and Correctional Services

Operating	\$ 1,287.4 million
Capital	\$ 30.2 million
	15,215 staff

### Policing

Operating	\$ 553.0 million
	6,851 staff

Ontario Provincial Police  
First Nations Policing

Ontario Police College  
Policing Standards and Support  
Ontario Civilian Commission on Police Services  
Ontario Police Arbitration Commission

### Correctional Services

Operating	\$ 541.8 million
Capital	\$ 30.2 million
	7,549 staff

Institutional Services  
Community Services

Ontario Board of Parole

### Public Safety

Operating	\$ 53.2 million
	468 staff

Coroners' and Forensic Services  
Fire Safety Services  
Emergency Measures

### Victim Services

Operating	\$ 13.2 million
	23 staff

Sexual Assault Initiatives  
Victims Crisis Assistance  
Victims Justice Grants

### Ministry Administration

Operating	\$ 126.2 million
	324 staff

Administration  
Integrated Justice  
Government Mobile Communications Office  
Year 2000 Office

Staff numbers are shown as full-time equivalents.

\*Public Sector Accounting Board based and per Public Accounts

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS – PLAN\*

## Ministry of the Solicitor General and Correctional Services

<b>Operating</b>	<b>\$ 1,243.3 million</b>
<b>Capital</b>	<b>\$ 132.8 million</b>
	<b>15,045 staff</b>

### Policing

<b>Operating</b>	<b>\$ 577.1 million</b>
	<b>6,693 staff**</b>

Ontario Provincial Police  
First Nations Policing  
Ontario Police College  
Policing Standards and Support  
Ontario Civilian Commission on Police Services  
Ontario Police Arbitration Commission

### Correctional Services

<b>Operating</b>	<b>\$ 503.2 million</b>
<b>Capital</b>	<b>\$ 132.8 million</b>
	<b>7,537 staff</b>

Institutional Services  
Community Services  
Ontario Board of Parole

### Public Safety

<b>Operating</b>	<b>\$ 54.7 million</b>
	<b>468 staff</b>

Coroners' and Forensic Services  
Fire Safety Services  
Emergency Measures

### Victim Services

<b>Operating</b>	<b>\$ 16.7 million</b>
	<b>23 staff</b>

Sexual Assault Initiatives  
Victims Crisis Assistance  
Victims Justice Grants

### Ministry Administration

<b>Operating</b>	<b>\$ 91.6 million</b>
	<b>324 staff</b>

Administration  
Integrated Justice  
Government Mobile Communications Office  
Year 2000 Office

Staff numbers are shown as full-time equivalents.

\* Public Sector Accounting Board based and per 1999-2000 Budget

\*\* Difference between Actuals and Approved Allocations is due to anticipated outsourcing of OPP civilian maintenance staff and not a reduction in front-line policing.



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## WHO TO CALL

We welcome your questions or comments about the business plan for the Ministry of Correctional Services. For more information, please contact:

**Perry Blocher**  
**Manager of Strategic Communications**  
**Communications Branch**  
**Ministry of Correctional Services**  
**Phone:** (416) 325-9687  
**Fax:** (416) 326-3200  
**E-mail:** [perry.blocher@jus.gov.on.ca](mailto:perry.blocher@jus.gov.on.ca)

**Lise-Ann Jackson**  
**Senior Communications Advisor**  
**Minister's Office**  
**Ministry of Correctional Services**  
**Phone:** (416) 325-4961  
**Fax:** (416) 325-6067  
**E-mail:** [lise-ann.jackson@jus.gov.on.ca](mailto:lise-ann.jackson@jus.gov.on.ca)

You can also access additional information on the ministry's website:

[www.corrections.mcs.gov.on.ca](http://www.corrections.mcs.gov.on.ca)

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DEPARTMENT OF THE HISTORY OF ARTS

ARTS AND SCIENCES DIVISION

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# **MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE**

## **1999-2000 Business Plan**





# **MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



**Hon. Al Palladini**

I am pleased to present the 1999-2000 business plan for the Ministry of Economic Development and Trade which includes a report on our achievements for 1998-1999 and outlines our commitments for 1999-2000.

Over the last year, we have worked with our private sector partners to ensure that our core businesses – employment and business development, investment, and trade – continue to help Ontario businesses to generate wealth and jobs in our province.

In 1998, we were able to support the business community as it worked to expand our economy. Last year, the economy grew by 4.2 per cent, double the rate of growth in the rest of Canada.

Here are some highlights of achievements over the last year:

We helped to address strategic skills shortages in Ontario through our Strategic Skills Investment program while, at the same time, thousands of small business start-ups resulted in new jobs because of our Small Business Enterprise Centres and Self Help Offices programs.

Once again, significant investment and new jobs resulted from *Market Ontario*, our investment marketing program.

Following on the Minister's Export Marketing Task Force, we launched Ontario Exports Inc. to strengthen our export capacity. I personally led successful trade missions to Europe; the United States and South America; and the Middle East to support our trade efforts on behalf of the province. We also celebrated the success of Ontario exporters at our first annual Ontario Global Traders Awards event.

We are proud of our achievements, but look to 1999-2000 as an opportunity to continue to create a climate of prosperity in Ontario – with job growth our highest priority for the new millennium.

A handwritten signature in cursive script, reading "Al Palladini".

**The Honourable Al Palladini**  
**Minister of Economic Development and Trade**

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## MINISTRY VISION

Our vision is an Ontario business environment that enables us to compete successfully with the best in the world; an Ontario where its people continue to enjoy a high quality of life supported by well-paying jobs.

Ontario continues to be faced with aggressive competition for export markets and investment from competing jurisdictions. Ontario's private and public sectors have a significant stake in helping businesses grow, increasing their level of competitiveness in a global economy, and marketing Ontario's strengths.

We will pursue our vision with vigour and implement our mandate from the people of Ontario to stimulate economic growth, create more jobs and establish strong competitive advantages to ensure a more prosperous future for us and our children.



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# CORE BUSINESSES

The ministry's core businesses are:

- employment and business development;
- investment; and
- trade.

The *employment and business development core business* contributes to a positive business climate that supports economic growth and job creation by:

- fostering innovation and entrepreneurship;
- managing sector and business cluster relationships;
- promoting the removal of barriers to business, including addressing business infrastructure gaps; and
- providing advice on business issues and economic development policy.

The *investment core business* markets the province as a premier investment location to key investment decision-makers and influencers through advertising/promotion, lead generation and investment servicing. The "Market Ontario" Program is a key element of the ministry's vision for promoting Ontario's competitive advantages at home and abroad, and attracting investment.

The *trade development core business* expands Ontario's share of the global export market by working with Ontario firms, in particular, small and medium-sized businesses to:

- increase the number of exporters;
- expand in strategic and emerging markets;
- develop and nurture a dynamic export culture;
- champion the capabilities of Ontario firms in global markets; and
- promote awareness of Ontario exports.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

## Ontario's economic performance for jobs, investment, and exports continues to outperform our competing jurisdictions

Ontario's job growth was stronger than the average of Alberta, British Columbia, Quebec and the eight U.S. Great Lake states (3.7 per cent versus an average of 1.7 per cent).

Ontario's investment in business machinery and equipment as a percentage of total GDP (1997 data) was 18 per cent higher than the average for Alberta, British Columbia and Quebec (8.0 per cent versus an average of 6.8 per cent).

Ontario's per capita exports (1997 data) were three times higher than the average for Quebec and the eight U.S. Great Lake States (U.S. \$9,762.56 versus an average of U.S. \$2,787.57).

Ontario continued to show strong growth in new business incorporations in 1998 - 50,948 for 1998 versus 50,227 for 1997.

## Support for Employment and Business Development

We helped industry and the educational sector address strategic skills shortages by launching the new Strategic Skills Investment program. We committed \$30 million to 21 strategic skills projects which leveraged an additional \$85 million for a total investment of \$115 million in strategic skills development.

We facilitated networking among Ontario's fastest growing innovative firms. Over 200 CEO's from these firms met at our fifth annual Wisdom Exchange held in May 1998 to share their experiences and ideas about accelerating growth through innovation.

Through our new Urban Economic Development (UED) office, we established strong working relationships with Ontario's six largest urban centres to build economic development capacity and provincial-local co-operation. The UED successfully partnered in 15 initiatives with these centres, including working with the newly amalgamated City of Toronto on their economic development strategy.

We supported 3,000 small business start-ups resulting in 12,000 new jobs through our Small Business Enterprise Centres and Self-Help Offices programs. Five new Small Business Enterprise Centres were opened in 1998-1999. Through our Young Entrepreneurs Program, 750 people were trained and 400 new businesses were started.

Through our field offices, we delivered the Canada-Ontario Business Recovery Assistance Program which provided support to over 800 businesses in Eastern Ontario hardest hit by the January 1998 ice storm. The program provides support to individual businesses, outdoor tourism operators and tourism associations.

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We supported over 90 aboriginal economic development initiatives in partnership with all levels of government (including aboriginal governments) and industry.

## Support for Investment Development

Our investment marketing program, "Market Ontario", which promotes Ontario as a preferred investment location in key international markets, continues to show positive results. Through this program, we supported 35 investment deals resulting in over 5,200 jobs and \$575 million dollars of investment.

Over 900 business immigrants were supported resulting in \$95 million in investment and over 3,800 jobs.

We improved our investment services by implementing a Key Investment Account Management Program to work with large multi-national companies located in Ontario considering expansion or development of new projects.

## Support for Trade Development

The Minister's Export Marketing Task Force, with representatives from the public and private sector, developed a dynamic, long-range trade development strategy aimed at enhancing the export potential of Ontario-based small and medium-sized enterprises. Following on the Task Force's recommendations, we launched Ontario Exports Inc., a new domestic marketing campaign, and the Ontario Global Traders Awards program.

We coordinated successful trade missions led by our Minister to Europe; the United States and South America; and the Middle East, and coordinated the involvement of the Premier and Ontario companies on the Team Canada trade mission to Mexico, Brazil, Argentina and Chile.

We provided support to over 500 companies to develop their export capabilities, resulting in over \$390 million in export sales.



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# KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

## Key Strategies

In our work to support job creation by expanding economic development and trade, the ministry focuses its resources and energies on three key strategic objectives:

- expanding the Ontario economy by strengthening business sectors and clusters, continuing to remove barriers to business, improving business infrastructure, encouraging private sector investment in skills development, and leading economic development and trade policy and business advice across government;
- increasing foreign and domestic investment in Ontario by marketing the province as a preferred North American business location to leading international corporations and Ontario companies; and
- increasing Ontario's share of the global export market by expanding the number of small and medium-sized businesses exporting, building export sales in key and emerging markets, and developing a dynamic export culture in Ontario.

To ensure that our organization has the capacity to achieve our strategic objectives, we will continue to develop and motivate our staff to provide excellent customer service and to review and fundamentally improve our skills and knowledge in critical areas, such as the use of information technology, marketing, communications and teamwork.

## Key Commitments

***For Ontario's overall economic performance against competing jurisdictions***, our aim for 1999-2000 is for the province's overall growth in jobs, exports per capita and business machinery and equipment investment to surpass the performance of our competing jurisdictions.

***For Employment and Business Development***, our commitment is to support strong job growth in Ontario.

We will participate in the government's response to the recommendations of the Jobs and Investment Board.

We will respond to strategic skills shortages that are bottlenecks to job creation by fostering industry partnerships with colleges, universities and other training providers to deliver on the government's commitment to invest \$100 million through the Strategic Skills Investment program over the next five years.



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With our private sector co-sponsors, we will officially launch the Innovators Alliance, a public-private sector partnership to promote innovation and networking opportunities for innovative growth firms. We will continue to identify and promote the removal of barriers to business by resolving trade and investment disputes and supporting the negotiation of international and internal trade agreements.

We will also identify and remove barriers to business growth and investment through continued support and partnerships with sectors and key business clusters. For example, we will engage in discussions on global climate change to ensure that the concerns of Ontario industries are addressed in the Canadian greenhouse gas emission reduction implementation plan.

We will continue to support and partner with the largest metropolitan economies to build key relationships, assist in capacity building and identify economic development opportunities.

We will support small business start-ups through the expansion of the Small Business Enterprise Centres program to increase the total number of Centres to 15 by the end of 1999-2000.

***For Investment Development***, our commitment is to continue the strong investment results achieved in 1998-99.

We will continue to aggressively market Ontario as a preferred investment location in North America.

We will also launch Ontario's participation in the federal government's immigrant investor fund program.

***For Trade Development***, our commitment is to support 360 companies to develop their export capabilities, resulting in an estimated \$500 million in export sales.

We will help small businesses start exporting by implementing new initiatives to promote a more dynamic global mindset and by providing them with the tools to succeed in export markets.

# KEY PERFORMANCE MEASURES

Core Business: Ontario's Overall Economic Indicators			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Ontario's economy continues to be a leader in North America.	Strong job growth.	Job growth stronger than the average for competing jurisdictions.	Job growth will be 10 per cent stronger than the average of the 3 provinces and the 8 U.S. Great Lakes states.
	Strong investment performance.	Business investment stronger than other major Canadian provinces.	Investment (1998 data) in business machinery and equipment as a percentage of total GDP will be stronger than the average for Alberta, British Columbia and Quebec.
	Strong export performance.	Per capita exports stronger than competing industrial jurisdictions.	Ontario's per capita exports (1998 data) will be stronger than the average for Quebec and the 8 U.S. Great Lake States.
	Strong new company formation.	New business incorporations stronger than the previous year.	New business incorporations will exceed 1998 level.

Core Business: Employment and Business Development			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Improved government responsiveness to business issues.	Effectiveness and timeliness of ministry responses to business issues.	Business community satisfied with ministry management of issues as measured through a customer satisfaction survey.	Ten per cent improvement in customer satisfaction over previous survey results (1997-1998).
Sustain the growth of Ontario's innovative firms.	Job growth in Innovative Growth Firms (IGFs) supported by the Ministry.	Increase job growth (on average) for IGFs supported by Ministry by an average of ten per cent annually.	Ten per cent growth (on average) in jobs for IGF client firms supported by Ministry over 1998 level.

## Core Business: Investment

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Ontario remains an excellent place to invest.	Level of awareness of Ontario as a preferred investment location in North America.	Awareness of Ontario as a key competitive jurisdiction in North America.	Awareness of Ontario to rank in the top third of key competitive jurisdictions in North America.
	Investment in Ontario through Ministry support.	Investment and jobs supported by Ministry staff working with prospective investors and business immigrants.	Prospective investors: <ul style="list-style-type: none"> <li>• 26 business investments resulting in \$250 million in investment and 3,250 jobs created or maintained.</li> </ul>
			Business immigrants: <ul style="list-style-type: none"> <li>• 650 business immigrants resulting in \$75 million in investment and 2,500 jobs created or maintained.</li> </ul>

## Core Business: Trade

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Ontario's exports continue to grow.	Exports for small and medium-sized companies supported by Ministry to develop their export capabilities.	Increase export sales as a direct result of Ministry support by 100 per cent by the year 2000-2001, from the 1996-97 base year.	Increase export sales supported by 25 per cent to \$500 million.  Increase number of companies supported to develop their export capabilities by 12 per cent to 360.

# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS\*

ECONOMIC DEVELOPMENT AND TRADE	
Operating	\$89.6M 376 Staff

EMPLOYMENT AND BUSINESS DEVELOPMENT	
Operating	\$8.6M 100 Staff

INVESTMENT	
Operating	\$25.2M 75 Staff

- Innovation and Entrepreneurship
- Manage Sector Relationships
- Promote the Removal of Barriers to Business
- Advise on Business Issues and Lead Economic Development and Trade Policy Across Government
- Urban Economic Development

- Investment Marketing
- Foreign Direct Investment Sales & Services
- Domestic Investment Account Management
- Business Immigration Services

TRADE DEVELOPMENT	
Operating	\$10.9M 60 Staff

WIND-DOWN OF TERMINATED FINANCIAL ASSISTANCE	
Operating	\$32.1M 25 Staff

- Export Advocacy
- Export Marketing and Development
- Export Promotion

- Terminated Financial Assistance to Business
- Manage Industrial Parks

MAIN OFFICE/INTERNAL ADMINISTRATION	
Operating	\$12.8M 116 Staff

- Internal Administration

\*PSAAB Basis

Notes: Staff numbers are full-time equivalents.

The Ministry provides internal administrative support services to the Ministry of Tourism and the Ministry of Intergovernmental Affairs. The Ministry also provides field services to the Ministry of Tourism.



# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

ECONOMIC DEVELOPMENT AND TRADE	
Operating	\$110.5M 375 Staff

EMPLOYMENT AND BUSINESS DEVELOPMENT	
Operating	\$52.9M 120 Staff

INVESTMENT	
Operating	\$26.3M 77 Staff

- Advise on Business Issues and Lead Economic Development and Trade Policy Across Government
- Entrepreneurship
- Innovation & Business Development
- International and Interprovincial Trade and Investment Negotiations and Disputes
- Manage Sector Relationships
- Promote the Removal of Barriers to Business
- Urban Economic Development

- Investment Marketing
- Investment Services
- Business Immigration Services

TRADE DEVELOPMENT	
Operating	\$10.7M 60 Staff

WIND-DOWN OF TERMINATED FINANCIAL ASSISTANCE	
Operating	\$8.5M 5 Staff

- Trade Development

- Terminated Financial Assistance

MAIN OFFICE/INTERNAL ADMINISTRATION	
Operating	\$12.1M 113 Staff

- Internal Administration

\*PSAAB Basis

Notes: Staff numbers are full-time equivalents.

The Ministry provides internal administrative support services to the Ministry of Tourism and the Ministry of Intergovernmental Affairs. The Ministry also provides field services to the Ministry of Tourism.

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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed.

Visit [www.ontario-canada.com](http://www.ontario-canada.com) or call our public inquiries staff at (416) 325-6666.

General Inquiries  
Communications and Public Affairs  
(416) 325-6666

Employment and Business Development  
Mary Bissola  
(416) 325-6963

Investment  
Kaili Sermat-Harding  
(416) 325-8540

Trade Development  
Anthony LaMantia  
(416) 314-2602

Field Services and Entrepreneurship  
Janet Rudd  
(416) 325-6535

Corporate Services  
Jo Ann LeBlanc  
(416) 325-6614

# **MINISTRY OF EDUCATION**

## **1999-2000 Business Plan**





# **MINISTRY OF EDUCATION**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



**Hon. Janet Ecker**

Here at the Ministry of Education our goal is to ensure that Ontario has an education system that strives for excellence and that students receive the best education possible.

To support these goals, we have introduced standardized tests and report cards parents can understand, established a more demanding curriculum, begun phasing in a four-year high school program and increased the time teachers spend in the classroom. We have also committed substantial funds to renew and build schools, buy new textbooks and materials, and update school labs and equipment.

To solidify and enhance the reforms we are making, we are now moving forward with initiatives that will build upon the foundation we have made.

Ontario has many excellent teachers, but in a rapidly changing world we have an obligation to ensure that students receive the highest quality education. An integral part of this is making sure that teachers maintain their certification by having up-to-date skills, knowledge, and training. In order to do this, we have made a commitment to require teachers to participate in a teacher testing program.

We will consult broadly on this front, look at best practices in other jurisdictions and professions, and take a step-by-step approach toward a made-in-Ontario approach.

We also wish to underline the core values of respect and responsibility. Students cannot learn and teachers cannot teach if they have to worry about their personal safety. Our students and teachers have every right to expect that schools will be a place of safety that encourages intellectual and creative stimulation.

We are accordingly committed to introducing a province-wide Code of Conduct for Students. The Code will make expulsion automatic for students who bring weapons to school, provide drugs or alcohol to others, or commit criminal assault. Suspension would be the minimum penalty for possessing drugs or alcohol, for threatening or swearing at teachers, and for vandalism. With the Code of Conduct in place, all students will know what is expected of them.

Meanwhile, as today's students move into the 21st century, we remain committed to ensuring that they receive a top-flight education that prepares them for higher education or for entering the workforce and for assuming the full responsibilities of citizenship.

I look forward to working with our education partners to ensure that together we accomplish our objective of delivering quality education to Ontario students.

A stylized, handwritten signature in dark ink, appearing to read 'Janet Ecker'.

**The Honourable Janet Ecker**  
**Minister of Education**

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## MINISTRY VISION

- Ontario students will have the best education in Canada, characterized by high standards, clearly stated expectations, and frequent, straightforward evaluation. Ontario students will be taught by top-quality teachers in a safe environment.



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## CORE BUSINESS

- Fostering a high-quality education system that gives all students the knowledge, skills and confidence they need to contribute to, compete and succeed in a rapidly changing society within the global economy.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS AND COMMITMENTS

## 1998-1999 Achievements

In 1998-1999, the ministry continued working to improve the quality and accountability of the province's education system. The goals of the system are to ensure fair and equitable province-wide accessibility to education of the highest possible quality; and to give parents, students and taxpayers accurate information about how well the system is doing in accomplishing these goals. The ministry can point to numerous accomplishments that will guarantee students the best possible education.

A rigorous new curriculum, focusing on the basics, is now in place in elementary schools. This new curriculum focuses on language, math and science. Province-wide testing has been expanded to include Grade 6, and the third round of comprehensive Grade 3 tests was conducted last spring. The ministry also introduced a new standard, province-wide report card, which lets parents, teachers, and the students themselves know how well they are learning.

In March 1999, as part of the new, rigorous high school program, the ministry released the new high school curriculum for grades 9 and 10. The new curriculum features more math, language and science. It also includes new types of courses -- applied courses and academic courses -- to give students more flexibility in choosing a program that is more relevant to their future destination.

All district school boards began operating on the new student-focused approach to funding, which protects and increases classroom spending. The new approach includes:

- a \$1.2 billion Class Size Protection Fund to limit average class sizes on a board-wide basis to 22 students at the secondary level and 25 students at the elementary level;
- support for Junior Kindergarten - the number of children in Junior Kindergarten has increased by 19 per cent since last year, with 68 of the 72 school boards now offering the program;
- protected funding for special education, including an additional \$127 million to give all students with special needs the support they require to reach their full educational potential;
- stable funding for school construction, giving boards the resources and the flexibility to operate and maintain schools effectively, while renewing and upgrading school buildings.

In addition, specific spending initiatives in 1998-1999 included \$112 million for 3.2 million new textbooks, for science equipment and for other learning materials to support the new curriculum, and also funding to school boards to double the number of classroom tutors for mathematics and science.

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## 1999-2000 Strategies and Commitments

September 1999 saw the introduction of a number of important secondary school reforms, starting with this year's intake of Grade 9 students, and continuing with the other grades in successive years. In addition to a new, rigorous curriculum, secondary school reforms include 18 compulsory courses - up from 16; a required 40 hours of community service for graduation; a Grade 10 literacy test; and a new teacher advisor system. Fall 1999 also saw the introduction of a new standard secondary school report card.

To support students and teachers during the transition to a new four-year high school system, the ministry is providing \$150 million this year and next year for high school textbooks, ongoing school-based teacher training, summer institutes for teachers, professional resources, and extra support for students, including summer school programs for Grade 8 students who need extra preparation for Grade 9.

With the implementation of the new secondary school program, there is a need to find more interested employers willing to give students a meaningful work experience. In April 1999, we established the Provincial Partnership Council, made up of top business and community leaders, to create more school-work opportunities for high school students. This initiative gives students the opportunity to develop skills that better prepare them to make the transition to work, training, apprenticeship, college and university.

In the Charter of Education Rights and Responsibilities, the government outlined the actions it will take to ensure excellence in education. In 1999-2000, we will start working with education partners on the development of a code of conduct for students and a testing program for teachers. A province-wide code of conduct for students will establish minimum standards of behaviour and spell out the consequences for breaking the rules.

The Charter also clearly spells out the rights of parents to know how their children are doing in school and to be active partners in the education system. We will continue to support school councils and ensure that they have what they need to undertake their activities.

The safety of students will remain a priority as the government looks for ways to make Ontario schools even safer. Introducing a code of conduct will help create a safer school environment, but there are also specific actions we will take to protect students. For example, we will require mandatory criminal background checks for everyone teaching or working in schools. In addition, to ensure that students arrive safely at school, all district school boards have been asked to have safe arrival programs in place in the fall of 1999.

Education funding in 1999-2000 will continue to provide the resources for quality education. School board funding will increase to \$13.25 billion, including \$575 million more in the classroom and over \$1.2 billion in special education, more than has ever been spent before. Provincial funding for education will also support approximately \$1.9 billion in new school construction and new spaces for about 170,000 students. In addition, the Ontario Budget committed \$50 million of the SuperBuild Growth Fund to help school boards manage pressing capital needs related to health and safety.

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The government's emphasis on accountability will be further strengthened in 1999-2000, by requiring that all school boards report back on their use of the funds they receive. These financial report cards will be published for the first time in 2000. As part of the its ongoing refinement of the student-focused approach to funding, the ministry will review the grant for student transportation and the criteria under the Special Education Grant.



# KEY PERFORMANCE MEASURES

CORE BUSINESS		ELEMENTARY/SECONDARY	
Attaining student performance targets requires the cooperation and coordination of efforts by the ministry and its education partners, including the Education Quality and Accountability Office [EQAO], Ontario College of Teachers, board and school administrators and teachers. Student performance is affected by many factors both within and outside of the education system, including broader society influences such as community values, student values and the influence of parents. No one of these partners or influences can be held solely accountable for student achievement. The ministry, in addition to its contribution to student performance by establishing a clear curriculum with high standards, recognizes the need to develop and implement an accountability framework with its education partners that will ensure, on a system-wide basis, high levels of student performance.			
Goals/Outcome	Measures	Targets/Standards	1999-2000 Commitments
<b>High-Performing Students:</b> First-class elementary and secondary school system that is clear about what students are expected to learn and has the flexibility to ensure that all students will have the tools and supports needed to fulfill their educational, career and personal goals.	Student performance on province-wide tests, conducted by Education Quality and Accountability Office.	<p>Long-Term: A long-term target for the Grade 3 test will be set.</p> <p>Short-Term: At least 50% of Grade 3 students will meet or exceed the provincial standards of the new Ontario curriculum: Level 3 on a 4-level scale.</p> <p>As an interim, short-term provincial target, with accountability shared between the ministry and its partners, Level 3 or 4 scores on the 1999 Grade 3 test will increase by three percentage points:</p> <p>EXPECTED 1999 RESULTS</p> <p><i>English-language schools:</i></p> <ul style="list-style-type: none"><li>▸ Reading: 49%, up from 46%</li><li>▸ Mathematics: 46%, up from 43%</li><li>▸ Writing: 52%, up from 49%</li></ul> <p><i>French-language schools:</i></p> <ul style="list-style-type: none"><li>▸ Reading: 43%, up from 40%</li><li>▸ Mathematics: 38%, up from 35%</li><li>▸ Writing: 45%, up from 42%</li></ul>	<p>The ministry will set a long-term target for the Grade 3 test by March, 2000.</p> <p>The ministry will set long-term targets for improvement in student performance and will report on progress towards the achievement of those targets.</p>

	<p>Performance of 13- and 16-year-olds on national Student Achievement Indicators Program [SAIP] for Science, Mathematics and Reading and Writing.</p>	<p>SAIP national expectations are set and reviewed periodically by a pan-Canadian panel. The SAIP Science expectations shown below were set in 1996 to cover a three-year period.</p> <p><i>13-year-olds achieving Level 2 or above on a 5-level scale:</i></p> <ul style="list-style-type: none"> <li>▸ Science Written: 78.5%</li> <li>▸ Science Practical: 86.2%</li> </ul> <p><i>16-year-olds achieving Level 3 or above on a 5-level scale:</i></p> <ul style="list-style-type: none"> <li>▸ Science Written: 73.2%</li> <li>▸ Science Practical: 69.0%</li> </ul> <p>As an interim, short-term provincial target, with accountability shared between the ministry and its partners, scores on the 1999 SAIP Science test will increase by three percentage points.</p>	
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		<p>EXPECTED 1999 RESULTS</p> <p><i>Ontario 13-year-olds achieving Level 2 or above on a 5-level scale:</i></p> <p><i>Anglophone students:</i></p> <ul style="list-style-type: none"> <li>▸ Science Written: 70.4%, up from 67.4%</li> <li>▸ Science Practical: 94%, up from 91%</li> </ul> <p><i>Francophone students:</i></p> <ul style="list-style-type: none"> <li>▸ Science Written: 60.1%, up from 57.1%</li> <li>▸ Science Practical: 91.3%, up from 88.3%</li> </ul> <p><i>Ontario 16-year-olds achieving Level 3 or above on a 5-level scale:</i></p> <p><i>Anglophone students:</i></p> <ul style="list-style-type: none"> <li>▸ Science Written: 67.9%, up from 64.9%</li> <li>▸ Science Practical: 70.9%, up from 67.9%</li> </ul> <p><i>Francophone students:</i></p> <ul style="list-style-type: none"> <li>▸ Science Written: 54.4%, up from 51.4%</li> <li>▸ Science Practical: 55.9%, up from 52.9%</li> </ul>	
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CORE BUSINESS		ELEMENTARY/SECONDARY	
Goals/Outcome	Measures	Targets/Standards	1999-2000 Commitments
<b>Student-Focussed Approach to Funding:</b> reformed, streamlined elementary/secondary school system, with classroom-focussed resources that are allocated on a fair and equitable basis.	Difference between school boards' per-pupil spending and the province's fair and equitable funding formula (including the Foundation Grant and the nine Special Purpose Grants).	By 2002-2003, the difference between school boards' operating per-pupil spending and the province's fair and equitable funding formula will be reduced to zero, i.e. all funds will be allocated equitably.	By the end of 1999-2000: <ul style="list-style-type: none"> <li>▸ the maximum per-pupil spending above the formula will be \$721 [compared with \$1,115 in 1998-1999]</li> <li>▸ the maximum per-pupil spending below the formula will be \$810 [compared with \$1,088 in 1998-1999]</li> </ul>



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# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS\*

Ministry of Education	
Operating	\$ 7.7842 billion
Capital	\$.2292 billion
	1335 Staff

Elementary/Secondary**	
Operating	\$7.7663 billion
Capital	\$.2292 billion
	Staff 1174

Internal Admin.	
Operating	\$.0179 billion
	Staff 161

Policy and Program Delivery

Educational Institutions

Support for Elementary and Secondary

Note: Staff numbers are shown as full-time equivalents as at March 31, 1999

\*PSAB based

\*\*excludes local revenues provided to school boards for a total of \$13.1 billion

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# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Education

Operating	\$ 7.8062 billion
Capital	\$ .0541 billion
	1367 Staff

## Elementary/Secondary\*\*

Operating	\$7.7914 billion
Capital	\$ .0541 billion
	Staff 1220

## Internal Admin.

Operating	\$ .0148 billion
	Staff 147

Policy and Program Delivery

Educational Institutions

Support for Elementary and Secondary

Note: Staff numbers are shown as full-time equivalents

\*PSAB based

\*\* excludes local revenues provided to school boards for a total of \$13.25 billion

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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed. Visit [www.edu.gov.on.ca](http://www.edu.gov.on.ca) or call public inquiries staff at:

- (416) 325-2929
- Toll-free 1-800-387-5514
- TTY/TDD 1-800-263-2892

For information about specific areas call:

- Curriculum, Testing
  - Gerry Connelly (English) (416) 325-2576
  - Marie-Lison Fougère (French) (416) 327-9072
- Education Finance
  - Nancy Naylor (416) 325-2828
- School Governance
  - Peter Baker (416) 327-9057
- Ontario College of Teachers
  - Aryeh Gitterman (416) 325-2390
- Special Education
  - Aryeh Gitterman (416) 325-2390
- Secondary School Reform
  - Grant Clarke (416) 325-2518
- School Councils
  - Aryeh Gitterman (416) 325-2390





# **MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY**

## **1999-2000 Business Plan**



# **MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



Hon. Jim Wilson

At the Ministry of Energy, Science and Technology, our goal is to build a successful economy through investment in innovation, research and new technology, and a competitive energy system.

Over the last year we have made great strides toward opening up Ontario's electricity market to competition. With the passage of the *Energy Competition Act, 1998*, and the creation of successor companies to Ontario Hydro, we are poised to meet our commitment of introducing electricity competition in this province in 2000.

As we promised with the introduction of Bill 35, our reform of Ontario's energy industry includes provisions for licensing of energy marketers in both electricity and natural gas, thereby strengthening the protection of Ontario consumers. Moving from monopoly to competition opens doors to

modernizing electricity generation and distribution in Ontario, delivering the lowest possible rates for electricity customers, more opportunities for investment, and increased job creation.

On the science and technology front, creating new jobs by applying the latest scientific developments is the foundation of our economic future. We're supporting the pioneering work of the province's research institutions through partnerships such as the Ontario Research and Development Challenge Fund and the Premier's Research Excellence Awards which are designed to attract and retain our best and brightest research minds. We're also focusing on getting new ideas from the lab to the marketplace – and we want to shorten the time it takes to make this happen.

Building our capacity to innovate in all sectors of our economy and translating ideas and research into commercial success will shape our future prosperity.

As Minister of Energy, Science and Technology, I am pleased to present our 1999-2000 business plan. Our goal is to manage our businesses in a way that is responsible and responsive to you and all the people of this province. This plan outlines how we will continue to ensure that you have access to safe, reliable and competitively-priced energy supplies and how we'll give all Ontarians new opportunities to share the benefits of our expanding knowledge-based economy.

We want to keep Ontario at the forefront of scientific discovery and technological advancement. We want the world to see Ontario as we do: as a model for the efficient and cost-effective production and marketing of electricity; as the address for innovation; as a world leader in economic development and in the creation of high-skill, high-value jobs.

A handwritten signature in dark ink, appearing to read "Jim Wilson".

**The Honourable Jim Wilson**  
**Minister of Energy, Science and Technology**

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## MINISTRY VISION

The Ministry of Energy, Science and Technology will work in partnership with others to build a culture of continuous improvement and a successful economy in Ontario through investment in innovation, technology and a competitive energy system.

## CORE BUSINESSES

The Ministry of Energy, Science and Technology has two core businesses: Energy, and Science and Technology.

### Energy

The ministry is committed to ensuring a safe and reliable energy supply for Ontario by focusing on the efficient transmission, distribution and use of energy; by emphasizing the need for environmentally sustainable energy; and by supporting the development and use of new energy technology, while promoting competitive prices and addressing the needs of small residential and commercial consumers.

In June of 1998, the Minister introduced Bill 35 which was approved by the Ontario Legislature and became law in October, 1998 as the *Energy Competition Act, 1998*. With this new Act in place, the ministry is moving forward on its timetable to open Ontario's electricity market to competition in the year 2000, to license energy marketers in both the electricity and natural gas sectors, thereby strengthening protection for Ontario consumers, and to establish the rules for a competitive market. Expected benefits include competitive rates for consumers, more investment opportunities and increased job creation.

### Science and Technology

Scientific research and technology development are key contributors to job creation and the province's economy. The ministry's science and technology activities are designed to demonstrate that some of the most exciting and innovative growth industries in the high tech field are to be found here in Ontario, and to show the world that this province is open for business when it comes to expanding these growth industries or attracting new ones.

The ministry works with colleges, universities, the research community and high-tech industries to create a leading edge science and technology infrastructure in Ontario. The ministry also strives to further Ontario's international stature in research and development and innovation, and co-ordinates provincial programs and works with other governments to support businesses involved in science and innovation projects. It co-operates with its partner ministries in the Ontario government toward the common goals of economic growth and job creation.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Energy

The passage of the *Energy Competition Act, 1998*, allowed the ministry to make significant progress toward its goals of electricity restructuring -- ending Ontario Hydro's monopoly in electricity generation and transmission, and moving toward full competition at both the wholesale and retail levels in the year 2000. A significant milestone was achieved with the establishment of the principal successor commercial companies to Ontario Hydro: Ontario Power Generation and Ontario Hydro Services Company.

The Market Design Committee (MDC), set up to advise the Minister on the structure of Ontario's competitive electricity market, delivered its final report at the end of January. This report provided a framework for the design of the wholesale market and market rules to govern electricity competition.

A not-for-profit corporation, the Independent Electricity Market Operator (IMO), was established to further refine and implement the market rules, and ensure open and fair access to the transmission grid. The Minister transmitted the first set of market rules to the IMO on April 1, 1999, and provided a directive to the Ontario Energy Board (OEB) to implement the market power mitigation agreement negotiated by the MDC and Ontario Hydro which will reduce Hydro's share of the Ontario market to 35 per cent or less within 10 years of the market opening.

As part of the overall reform of the electricity sector, two other organizations were created as of April 1. The Electrical Safety Authority is a not-for-profit corporation that takes on the electrical safety and inspection role formerly carried out by Ontario Hydro. A new Crown agency, the Ontario Electricity Financial Corporation, was established to manage and pay off Ontario Hydro's outstanding debt.

The electricity price freeze was maintained in 1998. And, in a further move to benefit home energy users in Ontario, regulations were filed in December, 1998 and March, 1999, to strengthen consumer protection by outlining conditions to receive a licence from the Ontario Energy Board for all companies selling natural gas and electricity to residential customers. In March, 1999, the Board issued licences to natural gas marketers and released a Code of Conduct to which licensed sellers must adhere.

In February and March, 1999, the ministry organized a series of 18 regional workshops throughout the province on the changes facing local municipal utilities in the new marketplace. Close to 1,200 municipal council members, local officials and staff of municipal electrical utilities attended these workshops sponsored by the ministry, the Municipal Electric Association and the Association of Municipalities of Ontario.



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## Science and Technology

The 1998 Ontario Budget provided a significant boost for science and technology. Several new initiatives were announced in the 1998 Budget in support of job creation and expanding economic opportunities in Ontario's knowledge-based industries.

Following up on these Budget commitments, the ministry established a 10-year \$75-million program to support promising researchers in their careers and help build stronger research teams. To keep Ontario's best and brightest researchers working here, the ministry set up the Premier's Research Excellence Awards, co-ordinating the first round of applications, and naming a board to assess them. Some 406 applications were received and 66 awards were made.

Working with its partner ministries, Energy, Science and Technology increased support for research and development performed by universities and institutions in partnership with industry. Through the Ontario Research and Development Challenge Fund, 26 ground-breaking research projects were backed up with \$86.1 million in provincial funding which in turn encouraged the research and business partners to commit an additional \$296.6 million.

The ministry bettered its projection of having 18 projects under way as part of its Telecommunications Access Partnership (TAP) program. There were 22 TAP projects up and running by the end of 1998-99, accelerating the development of the information highway and improved access to it across Ontario. Backed by a provincial investment of \$19 million, the government's 184 partners from private industry contributed \$59 million to support regional networks and advanced telecommunications initiatives in such areas as distance learning and tele-health.

The ministry conducted a series of roundtable discussions with representatives of the fastest-growing sectors of the economy on how to better use science and technology as tools for economic development. In four "Innovation Summits", the Minister consulted with the business, research and investment communities on ways to create and promote a 'culture of innovation' and spur economic growth. These discussions contributed insights and directions for further expansion that formed the basis for the Premier's consultations on jobs and prosperity and were reflected in the Ontario Jobs and Investment Board (OJIB) report, "Road Map to Prosperity".

The ministry appointed a task force to study the biotechnology industry and to recommend ways to advance biotechnology research and development in Ontario. The task force predicted the biotechnology sector in Ontario could be worth as much as \$1 billion within five years and outlined a plan to help the province capture its share of investment.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Increasing Competition in Energy Markets

The ministry will set direction for the Ontario energy sector by developing policy and a regulatory framework that protects energy users, promotes jobs and investment, streamlines the regulatory process to reduce costs, fosters competition in electricity, removes barriers for new, more environmentally benign sources including renewable generation, and develops an environmentally sustainable energy system emphasizing efficiency and conservation.

The ministry will ensure the effective implementation of the electricity restructuring framework set out in the *Energy Competition Act, 1998*, and oversee a smooth, orderly transition to a competitive marketplace. It will analyze the financial and economic impacts of implementation options – including rules for the operation of the competitive electricity market, amounts that can be charged for transmission and distribution of electricity, and licences for participants in the new market.

The ministry will coordinate with the IMO and the OEB an implementation plan and start date for competition, ensure market rules are consistent with the legislation, and maintain reliability in all aspects of market implementation.

To strengthen protection for energy users, the Minister announced that licences for electricity marketers would be issued starting in March, 2000. These licences will permit electricity retailers to enter into agreements with residential customers to provide electricity starting in November, 2000.

To better prepare residential and small business customers for the approaching competitive market, the ministry will work closely with all those in the industry to ensure that information is provided to electricity consumers, and educate industry participants on the new market operations.

## Liaison with Ontario Hydro's Successors and Local Distribution Companies (Municipal Electric Utilities)

During the transition to a competitive electricity market, the ministry will work with Ontario Hydro's successor corporations -- Ontario Power Generation and Ontario Hydro Services Company -- on further implementing changes in electricity policy. The municipal electric utilities, which will become commercial entities or local distribution companies, serve almost three quarters of the province's electricity customers. They are a primary focus for ensuring understanding of new government directions and characteristics of the new competitive market. Building on a successful series of municipal workshops in 1998-1999, the ministry will again use this method to directly reach out to those who will have to make the competitive market work at the local community level.



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## Ontario Energy Board

The mandate of the Ontario Energy Board has been expanded in anticipation of the future competitive electricity market. The new *Ontario Energy Board Act* sets out the Board's expanded responsibilities and, through regulations, the Board will license agents, brokers and marketers of natural gas and electricity to better protect consumers and establish standard codes for business conduct in this growing industry.

## Promoting Investment in Science and Technology

The 1999 Ontario Budget created the SuperBuild Growth Fund -- a five-year \$20-billion initiative to bolster Ontario's infrastructure. Part of this increased investment in infrastructure will include funding capital improvements at research institutions and expanding the information highway within the province.

## Building a 'Culture of Innovation'

Innovation is key to Ontario's future success. In support of innovation and in pursuit of excellence, the Budget also announced the \$250 million Ontario Innovation Trust which will provide funding to Ontario universities, hospitals and colleges for labs, high-tech equipment and other research infrastructure. This new trust fund complements the work of the Ontario Research & Development Challenge Fund which will continue to invest in leading edge research projects proposed during three rounds of applications which close in May, September and January.

## Linking Ontario's Communities

As part of the 1999 Ontario Budget announcement of the SuperBuild Growth Fund, the ministry will expand and strengthen the information highway capacity of Ontario municipalities and regions. In 1999-2000, the province will start to work with selected communities to develop business plans and launch some initial projects to support economic development through an increased use of information and communication technologies.

# KEY PERFORMANCE MEASURES

Ministry Measure for Customer Service			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Provision of quality service to external clients and the public, that is responsive to their needs.	Increased awareness of ministry programs, initiatives and information available to the public.	<p>Increase awareness and understanding of the Ministry of Energy, Science and Technology.</p> <p>A benchmark for customer/public awareness will be established in 1999-2000.</p>	<p>Provide reliable information to consumers so they can make an informed choice of supplier in a competitive electricity market.</p> <p>Increase awareness of the Ontario Research and Development Challenge Fund (ORDCF) in both institutions and private sector - especially in non-medical sectors, e.g. energy, environment, natural resource industries, agri-food industries, etc.</p> <p>Continue to encourage participation of smaller industries in ORDCF partnerships through consortia.</p>

## Core Business: Energy

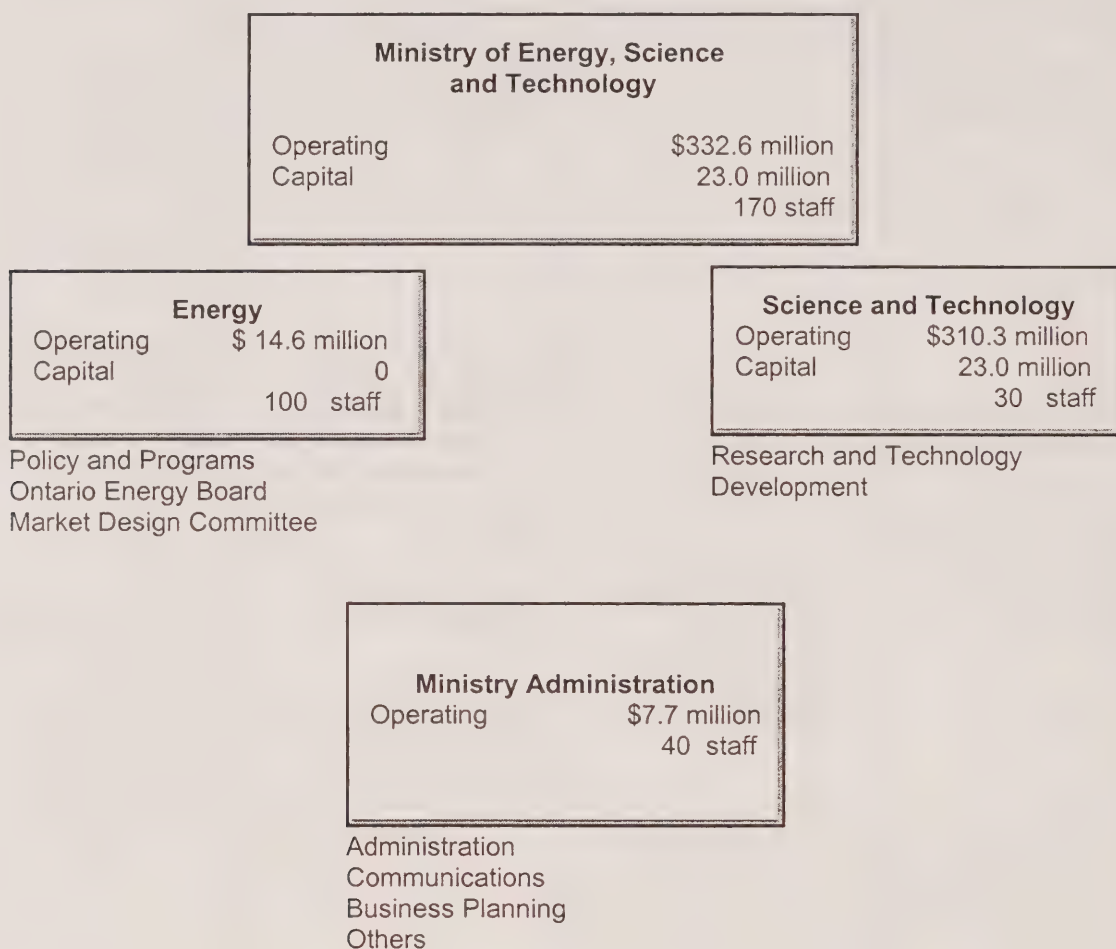
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Competitive energy prices.	Rank of Ontario energy prices when compared to other competing jurisdictions (i.e., US Great Lakes and industrial states) - natural gas (Toronto) - industrial gas - residential electricity - commercial electricity - industrial electricity.	No increase in average electricity prices through 2000.	Implement <i>Energy Competition Act</i> and introduce appropriate regulations to ensure full transition to a competitive electricity and natural gas market in 2000. Ensure freeze on average electricity rates is maintained.
Safe and reliable energy supply.	Reliable, safe and diverse sources of electricity generation are available in Ontario.	Ensure that Ontario has diverse sources of generation to maintain system safety and reliability.	Work with energy industry to ensure Year 2000 issues are adequately addressed without risk to reliability of energy supply.
Environmentally sustainable energy industry.	Renewable energy production.	Increase use of renewable sources such as wood, solar, wind, small scale hydro and energy from waste.	Ensure that the competitive energy market enhances the ability of renewable energy suppliers to find customers.

## Core Business: Science and Technology

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Increase industry funded research and development by universities and institutions.	Value of contract research performed by universities and institutions funded by the private sector.	<p>Growth in the value of contract research over five years:  1998-1999: 0%  1999-2000: 0%  2000-2001: 1%  2001-2002: 2%  2002-2003: 2%</p> <p>Over a three-year period, the Centres of Excellence will increase industry funded research by 20% from \$32 million (1997-1998) to \$38 million (2000-2001).</p>	<p>The value of contract research in 1999 is at least equal to the 1998 level.  Based on performance of the first round of the Ontario Research and Development Challenge Fund (ORDCF) awards, establish annual growth targets and revise total target (currently at 5% for five years).</p> <p>Industry funding will increase to \$36.6 million in 1999-2000 and the number of firms participating to 1,400.</p>
Increase the use of the information highway.	Number of communities and partners with increased access to new telecommunications applications and services.	<p>Increase the number of new applications and services.  Increase the number of communities and partners involved in information highway projects.</p>	<p>Increase the number of communities involved in information highway projects by 28, increase the number of new applications and services by 30, and increase the number of partners by 50.</p>

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## 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS\*



**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based.



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## 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

### Ministry of Energy, Science and Technology

Operating	\$145.6 million
Capital	\$16.6 million
	250 staff

### Energy

Operating	\$21.5 million
Capital	0
	155 staff

Policy and Program  
Ontario Energy Board

### Science and Technology

Operating	\$116.6 million
Capital	\$ 16.6 million
	50 staff

Research and Technology  
Development

### Ministry Administration

Operating	\$7.5 million
	45 staff

Administration  
Communications  
Business Planning  
Others

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based.

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# WHO TO CALL

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# **MINISTRY OF THE ENVIRONMENT**

## **1999-2000 Business Plan**



# **MINISTRY OF THE ENVIRONMENT**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. Tony Clement**

A healthy environment is the foundation of a healthy and prosperous population. We at the Ministry of the Environment remain steadfast in our commitment to providing strong environmental protection and to promoting the conservation and stewardship of our air, water and land. Carrying out these core businesses effectively helps make Ontario an attractive place to live, work and do business.

As Minister of the Environment, I am pleased to share with you our 1999-2000 business plan, which outlines some of our achievements from the past year, as well as our commitments and targets to further improve and protect the health of our ecosystems. Although preventing pollution before it happens remains our starting point, a big part of our job is to enforce Ontario's environmental laws effectively. The new *Environmental Statute Law Amendment Act* strengthens our ability to enforce laws while increasing penalties for those who choose to ignore them. It is upon this foundation that we will build the most effective enforcement of environmental protection in North America,

through the creation of an environmental SWAT team and introduction of legislation that imposes some of the strictest pollution penalties in Canada.

This past year has yielded a number of other key environmental accomplishments, including unprecedented actions to improve our air quality. When fully implemented, the Drive Clean program will reduce smog-related emissions from vehicles by up to 22 per cent in program areas, and greenhouse gas emissions by over 200,000 tonnes annually. Updated air standards, vigorous enforcement of these standards, and significant investments to improve our monitoring and analysis capabilities will further protect our families from the hazards of air pollution. Other improvements will be realized through strict environmental protection measures that will be built into the design of a competitive electricity market.

Just as important to public health is the quality of our water resources. The ministry has worked hand-in-hand with community groups, companies, individuals and other levels of government, to improve our Great Lakes. These efforts, combined with the work of the Ontario Great Lakes Renewal Foundation, are paying off – the Great Lakes are now cleaner than they have been in 50 years. Across the Province, there have been fewer beach closures and fish consumption advisories. Fish and wildlife habitat have improved, and the release of toxic chemicals from industrial direct discharges have been greatly reduced. We have taken firm action to protect and conserve our water resources, both surface and groundwater, by prohibiting the large-scale transfer or diversion of water out of designated Ontario water basins. While this momentum toward improved air and water quality continues, emerging issues like climate change pose new challenges. In its 1999 Budget, the Ontario government announced the dedication of \$10 million to analyse the issues climate change presents for our environment and economy. This new funding will help secure Ontario's position within national and international climate change processes, while building on actions already underway to reduce greenhouse gas emissions.

More than ever, we will look to our many partners and to the people of Ontario to work alongside our environmental protection and conservation efforts. By working together, I am confident we can ensure a healthy environment and prosperous province for current and future generations of Ontarians.

A handwritten signature in dark ink, appearing to read 'Tony Clement'.

**The Honourable Tony Clement**  
**Minister of the Environment**

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## MINISTRY VISION

The vision of the Ministry of the Environment is an Ontario where human health, recreation, commerce and industry are sustained by clean air, water and land.

To fulfil this vision, the ministry sets clear policies, standards and rules to protect the environment and to encourage conservation activities. Along with monitoring the environment and enforcing these rules, the ministry looks for innovative approaches to complement regulations. This includes building partnerships with communities, industries and organizations to find flexible, practical, cost-effective ways to strengthen environmental protection and conservation efforts.

A healthy, natural environment is vital to the well-being of our families and to the province's ability to attract investment and jobs.

We play an important role in making this province the best jurisdiction in North America in which to live work, and raise a family by providing better, stronger and clearer environmental protection.

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# CORE BUSINESSES

## Environmental Protection

The ministry is in the business of safeguarding our environment by working to ensure cleaner air, cleaner water, cleaner land and healthier ecosystems for the health and welfare of all Ontarians.

We establish standards that protect human health and the environment, and develop policies and guidelines to implement these standards. We establish and enforce legislation and regulations to ensure the environment is protected. By monitoring trends in environmental quality and applying sound science, technology and research we are able to determine the effectiveness of our programs and the risks of pollution on human health and the natural environment.

We coordinate responses to environmental incidents and enforce the rules that protect our air, water and land – ensuring that polluters clean up the damage they have caused.

We also work in partnership with others to prevent pollution and to achieve common environmental objectives by inviting industry, municipalities, communities, organizations, academia, and individuals to find innovative solutions to environmental challenges.

## Conservation and Stewardship

The ministry is also in the business of encouraging environmentally sustainable use of water, land, energy and material resources. This means maximizing efficient use of resource materials and becoming better stewards of the environment.

We all benefit from these efforts. Environmental damage caused by pollution is prevented, the life of non-renewable resources is extended and the economy and taxpayers benefit by more efficient use of available resources and reduced costs to consumers and industry.

We continue to rely on partnerships with industry, municipalities, communities, organizations, academia, and individuals to achieve our conservation and stewardship targets. By providing guidance, we can reduce pollutants and waste, save energy and conserve water.

We also continue to help promote Ontario's green industry sector and to encourage development of new environmental technologies and innovative solutions to conservation issues.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

Cleaner air and strong enforcement continued to be top priorities for the Ministry of the Environment. During the past year, we established a number of new programs, enacted key legislation and made real progress in improving ministry programs and day-to-day activities.

Ontario's Drive Clean, one of the most comprehensive vehicle emissions testing programs in North America, is up-and-running. During 1998, the ministry established a public call centre, developed partnerships with auto repair facilities, set requirements for training and quality assurance/quality control and launched a public awareness and educational campaign.

Drive Clean is complemented by: the Smog Patrol, which targets grossly-polluting vehicles; the Smog Rover, which monitors vehicle emissions and promotes awareness of smog-related issues; and Partners in Air, which gives high school students an opportunity to conduct air monitoring and gain first-hand knowledge about air quality.

Ontario's Anti-Smog Action Plan brings together a broad cross-section of sectors to reduce smog-causing emissions by 45 per cent by 2015. During 1998, when the Plan was first announced, a steering committee was created to identify ways to reduce smog emissions. Draft performance agreements were developed with the organic chemical and automobile manufacturing sectors. Six new partners signed on to the Smog Accord.

We are also upgrading environmental standards for a variety of contaminants. In 1998, stronger, more modern standards for six airborne pollutants were implemented, including styrene, formaldehyde, ethylene dichloride, carbon tetrachloride, acetaldehyde and 1-4, dichlorobenzene, with three more awaiting implementation and 18 draft standards under development.

Strong environmental protection measures are being built into Ontario's new competitive electricity market. The ministry continues to consult with stakeholders on proposals to: place caps on smog and acid gas emissions for Ontario generators; set emission performance standards for all generators who wish to sell their product in the Ontario electricity market; establish monitoring and reporting requirements for the electricity sector; and establish regulations under the Environmental Assessment Act to ensure strong and fair environmental protection.

We are strengthening our ability to enforce, and ensure compliance with, Ontario's environmental rules. The *Environmental Statute Law Amendment Act* – proclaimed February 1, 1999 – clarifies the rules that protect Ontario's air, water and land. The act gives us important new enforcement tools and provides for increased penalties for environmental offenders. The act is fair to those who meet Ontario's environmental requirements and tough on those who do not.

The ministry is working to ensure that Ontarians have a safe, clean supply of drinking water and efficient infrastructure for treating water and sewage. The ministry committed \$200 million under the Provincial Water Protection Fund to assist municipalities experiencing health and/or environmental problems related to water and sewage treatment. The fund covers construction projects, and studies related to system optimization, the environment, groundwater management and the state of Ontario's water and sewage infrastructure. We provided funding and technical assistance for six municipal water plant optimization



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projects to meet Ontario's lower drinking water guideline for trihalomethanes (a by-product of chlorination). We are on track to meeting our target of transferring the 230 provincially-owned water and sewage systems to municipalities. In addition, four drinking water objectives were developed for chloramines, cyanide, tetrachloroethylene, and 1,1 - dichloroethylene. Water treatment facilities are meeting our health-related drinking water objectives at an impressive rate of more than 98 per cent.

Alongside these drinking water protection measures, the ministry also acts to protect the ecosystem. Eight surface water quality objectives were consulted on and as a result, six objectives (trivalent chromium, hexavalent chromium, carbaryl, molybdenum, vanadium and NDMA) were strengthened, two are being finalized for cadmium and arsenic and a number of new objectives are being developed. In addition, the major industrial sectors regulated under the Municipal-Industrial Strategy for Abatement (MISA) made significant reductions in the discharge of contaminants.

Thanks to the efforts of many community groups, industries, and governments working together, the Great Lakes are cleaner than they have been for decades. The ministry continues working with its Remedial Action Plan partners to complete cleanup and restoration projects at Spanish Harbour and Collingwood Harbour. Cleanup plans are nearing completion for Peninsula Harbour, Jackfish Bay and Nipigon Bay. The government incorporated the Ontario Great Lakes Renewal Foundation and provided a \$5 million contribution for restoration, as well as for public education projects and research, in the Great Lakes basin. As part of our continuing efforts to monitor sport fish in the Great Lakes and issue consumption restrictions when necessary, the ministry published the 1999-2000 Guide to Eating Ontario Sport Fish.

Progress is being made to ensure cleaner lands and healthier ecosystems. Landfill standards were strengthened, bringing clear and specific rules for the design, operation and closure of new or expanding non-hazardous waste landfills. Rules were established for air emission control, groundwater and surface water protection, site monitoring, record keeping and reporting and contingency planning for leachate control.

Thirty-five per cent less non-hazardous waste was sent for disposal (compared to 1987). We are increasing our efforts to achieve 50 per cent waste reduction. The ministry introduced a Waste Diversion Plan to ensure the long-term viability of the Blue Box program. The plan will give municipalities the tools to improve and reduce the cost of their recycling programs, and to develop, implement and fund municipal initiatives to increase diversion.

Our conservation and stewardship initiatives are meeting with success. More than 18,000 tonnes of toxic substances and wastes were reduced through such voluntary pollution prevention partnerships as the Pollution Prevention Program. Reductions in toxic substances and waste under this program, as of March 31, 1998 totalled 392,150 tonnes (base year - 1996). We also partnered with industry associations to provide guidance to companies looking to adopt environmental management systems.

We have improved customer service by speeding up processing and approval times. For example, we modernized the *Environmental Assessment Act* and made changes that reduce the average turnaround time for air emission approvals by 15 per cent to 60 days.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

The ministry's key strategies for 1999-2000 have been more closely aligned to support the delivery of our core businesses of protecting the environment and promoting the conservation and stewardship of the province's resources. These strategies will guide our commitment so that we can continue to build on last year's successes.

## *To build a better, stronger, clearer environmental agenda in keeping with our statement of environmental values*

The ministry's mandate, articulated in the statement of environmental values (SEV) that underpins all its activities, is to protect the quality of the natural environment so as to safeguard the ecosystem and human health and to foster the efficient use and conservation of resources. The SEV's guiding principles are:

- to consider the whole ecosystem,
- to focus on prevention of pollutants that cause environmental damage, and
- to encourage conservation and sustainable use of resources.

The SEV influences every aspect of our decision-making, internal management practices and approach to public participation.

## Environmental Protection

### *To provide stronger deterrents to polluters and to address issues that pose the greatest risk to human health and the environment*

The ministry will continue to focus on finding solutions to problems that pose the greatest risk to human health and the environment. This means that our commitment to ensuring cleaner air remains a high priority.

On April 1, 1999, Ontario's Drive Clean program for mandatory vehicle inspection and maintenance of passenger vehicles came into effect in the Greater Toronto and Hamilton Wentworth areas, targeting one of the largest local sources of smog-causing pollutants. The light duty program will spread to 13 other urban areas and commuting zones in 2001. The heavy duty program for trucks and buses was launched on September 30, 1999 with province-wide diesel testing and non-diesel testing in the same areas as passenger vehicles. When fully implemented in 2001, the Drive Clean program is expected to reduce nitrogen oxides and volatile organic compounds by 62,000 tonnes, particulate emissions by 220 tonnes, and greenhouse gas emissions by over 200,000 tonnes annually.

Other reductions to smog and acid gas-causing emissions will be realized through strict environmental protection measures that are being built into the design of Ontario's competitive electricity market. This will include limits on acid gas and smog-causing emissions and disclosure requirements for all retailers selling electricity in Ontario.

In May 1999, the Ontario government dedicated \$10 million to develop the next wave of provincial climate change actions. This new funding will ensure Ontario's interests and concerns are adequately



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addressed within national and international climate change processes, while building on actions already under way to reduce greenhouse gas emissions.

To ensure clean drinking water is available to all Ontarians, the ministry will accelerate payments under the Provincial Water Protection Fund. Acceleration of this key grant program will help municipalities to move forward and take over full accountability for their water and sewage projects. The fund continues to help communities experiencing immediate health and/or environmental problems related to water or sewage treatment to ensure compliance with ministry regulations.

The ministry will also continue activities to clean the Great Lakes ecosystem including Remedial Action Plan sites.

Working together with other ministries and agencies, the ministry will coordinate a scientific and policy review of issues surrounding water quantity and quality. Our goal is to develop a framework for water policy decision-making equipped to guide us in the 21<sup>st</sup> Century.

An additional \$2 million investment in the ministry's environmental monitoring, analysis and data collection infrastructures will enhance our ability to evaluate emerging environmental trends, track the compliance of industry with environmental laws, and assess the effectiveness of current and future ministry programs.

The ministry will continue to focus on deterring polluters. The *Environmental Statute Law Amendment Act*, passed February 1, 1999, provides for increased penalties and jail terms for polluters and introduced the authority to put in place a program of administrative monetary penalties. We will continue our efforts to strengthen Ontario's environmental protection legislation to ensure a clear, comprehensive and easily enforced set of environmental laws.

We will back these laws with some of the strictest penalties in the country, doubling the maximum fines for a first offence for major polluters and setting tougher reporting and inspection standards for corporate executives and directors who might be tempted to break the law. Repeat offenders will face doubled maximum fines and the toughest jail terms in the country.

Work is also underway to establish an environmental SWAT team – a specialized group of ministry staff that will audit industries to make sure they're obeying the rules. We will also develop and promote a toll-free pollution hotline for Ontarians to report possible acts of pollution.

An action plan will be established to strengthen the ministry's hazardous waste regulation and the requirements for hazardous waste facilities. This will include revising the regulation to make it the toughest in Ontario's history and to ensure better harmonization with other jurisdictions.

## Conservation and Stewardship

### *To involve Ontarians and other jurisdictions in protecting Ontario's environment*

In support of its core businesses of conservation and stewardship, the ministry will promote more stakeholder and public involvement by focussing on individual and community actions, and on partnerships with industry and others to achieve sustainable use and conservation of resources.

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One example of this is the ministry's plan – announced in October 1998 – to expand and improve the Blue Box program in order to achieve the province's waste reduction target. The plan is based on voluntary contributions by industries, including the Liquor Control Board of Ontario, whose waste products are collected through municipal Blue Box programs. The plan calls for establishment of a waste diversion organization in 1999 that will be made up of industrial, municipal and non-governmental representatives. It will develop a long-term sustainability strategy for the Blue Box program and for other municipal waste reduction targets such as centralized composting, and disposal of tires, used oil, paint and household hazardous waste.

The ministry will work with individuals and stakeholders to secure their involvement in finding effective solutions to environmental priorities.

### *To focus on customer service*

Customer service is important to this ministry. We will continue to seek opportunities to improve the turnaround time for ministry approvals, make our organization more efficient; boost performance and enhance delivery of programs by sharing common services between ministries; and put in place innovative information technologies. As part of the *Quality Service Initiative*, the ministry will undertake a comprehensive review and comparison of its organizational practices against a world-class organizational model of quality service criteria.



# KEY PERFORMANCE MEASURES

Core Business: ENVIRONMENTAL PROTECTION			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Cleaner air	Number of days that air quality is rated moderate to very good	Measured improvements in the percentage of moderate to very good air quality days by the year 2015 (1998 base year) (% improvement based on a five-year rolling average)	<p>Track five year rolling average (1995-1999 divided by 5) of air quality trends - Year 1</p> <p>Launch actions which, by the year 2006, will lead to emission reductions consistent with the Anti-Smog Action Plan targets</p> <p>Actions will include:</p> <ul style="list-style-type: none"> <li>- expanding Drive Clean to include heavy-duty vehicles province-wide</li> <li>- increase program area for light-duty vehicles</li> <li>- requiring large industrial boilers to abide by more rigorous emission standards</li> <li>- increasing the number of large industries that the ministry will require to undertake air emissions inventories and following up to ensure that these industries reduce their emissions where necessary</li> </ul>
Cleaner water	Quality of drinking water	Provision of good quality drinking water to all Ontario residents served by municipal water supplies	Municipal water supplies meet Ontario's health-related standards for drinking water
	Quality of water	Measured improvements in the percentage of Ontario's assessed surface waters where water quality is rated moderate to very good	<p>Finalize a water quality index for Ontario</p> <p>Establish a water quality scale for ranking index values (good, moderate, etc.)</p> <p>Translate baseline water quality data into index values</p>

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Cleaner water con't.	Quality of water	Percentage of sport fish consumption restrictions in the Great Lakes reduced by 10% by the year 2010 (1995 base - 589 restrictions or 33.9% restricted)	Ongoing monitoring of sport fish in the Great Lakes  Distribute The 1999-2000 Guide to Eating Ontario Sport Fish to the public and provide consumption advice
	Effectiveness of water and sewage infrastructure	Improvement of 72 water and sewage systems, in partnership with 59 municipalities, to address human health and environmental concerns by the year 2001	Ensure that the implementation of 72 water and sewage system projects funded under Provincial Water Protection Fund will be 40% completed in 1999-2000
Cleaner land	Destruction of PCBs (polychlorinated biphenyls)	Destruction of 50% of high level PCBs in storage by the year 2000 (compared to the 1994 base year quantity of 18,600 tonnes)	45% of the high level PCBs in storage will have been destroyed by the end of 1998 (compared to the 1994 base year quantity of 18,600 tonnes)
Healthier ecosystems	Streamlining of ministry decision-making processes	Reduction in the average turnaround times for air emission Certificates of Approval by 30% (baseline of 70 days)	Achieve an average turnaround time of 55 days
	(This efficiency measure supports the majority of other high-end measures)	Reduction in the average turnaround times for ministerial decisions on environmental assessments by 65% (baseline of 22 months)	Achieve an average turnaround time of 7.5 months for applications received after December 31, 1998
<b>Core Business: CONSERVATION AND STEWARDSHIP</b>			
Resource conservation	Reductions in non-hazardous waste going to disposal	Continuous improvement towards 50% reduction from the base year of 1987	Reduce non-hazardous waste going to disposal in 1998 by 38%, relative to 1987
Environmental stewardship	Participation of stakeholders	Reduction of 60,000 tonnes of toxic substances and wastes, beyond regulatory requirements, by the year 2003 through ministry partnerships (base year 1999)	Reduce 12,000 tonnes of toxic substances and wastes through partnerships

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## 1998-1999 MINISTRY SPENDING BY CORE BUSINESS - ACTUALS \*

### Ministry of the Environment

Operating	\$160.1 million
Capital	\$33.8 million
	1,440 staff

### Environmental protection

Operating	\$112.0 million
Capital	\$31.4 million
	1,081 staff

### Conservation & Stewardship

Operating	\$6.8 million
Capital	\$2.4 million
	80 staff

### Internal administration

Operating	\$41.3 million
Capital	—
	279 staff

\* PSAB based.

**Note:** Staff numbers are shown as full time equivalents.  
Staff numbers exclude Ontario Clean Water Agency.

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## 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS - PLAN \*

<b>Ministry of the Environment</b>	
Operating	\$164.8 million
Capital	\$208.4 million
	1,460 staff

<b>Environmental protection</b>	
Operating	\$124.2 million
Capital	\$199.2 million
	1,108 staff

<b>Conservation &amp; Stewardship</b>	
Operating	\$5.2 million
Capital	\$9.2 million
	77 staff

<b>Internal administration</b>	
Operating	\$35.4 million
Capital	—
	275 staff

\* PSAB based.

**Note:** Staff numbers are shown as full time equivalents.  
Staff numbers exclude Ontario Clean Water Agency.



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# WHO TO CALL

Questions or comments about the ministry's business plan are welcomed and should be addressed to:

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Additional copies of this document can be obtained by calling the ministry's Public Information Centre at (416)325-4000 or toll free at 1-800-565-4923, or by visiting the ministry's Web site at

[www.ene.gov.on.ca](http://www.ene.gov.on.ca)



# **MINISTRY OF FINANCE**

## **1999-2000 Business Plan**





# **MINISTRY OF FINANCE**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



Hon. Ernie Eves

I am pleased to present the 1999-2000 business plan for the Ministry of Finance and report on our achievements. We continue to focus on cutting taxes, creating jobs, strengthening our economy, ensuring a strong investment climate and building foundations for prosperity.

There are positive signs that indicate our plan is working. Since September 1995, the Ontario economy has seen a net increase of 615,000 new jobs. The 200,000 new jobs created in 1998 represent the largest annual increase in net new jobs ever recorded for Ontario or any other province.

Taxes have been cut 69 times with an additional 30 tax cuts to come. There will be a further 20 per cent personal income tax cut and a 20 per cent cut in the residential education tax rate that will further strengthen our economy.

In 1998 alone, the Ontario economy expanded by 4.2 per cent, double the rate of the rest of Canada. The economy grew faster than any of the G-7 nations, including the United States and Germany.

We have a clear and consistent plan to eliminate the deficit and balance Ontario's books by 2000-01 and we continue to be on target to reach that goal, as promised. However, the job is not yet finished. We need to be ever vigilant in our efforts to ensure taxpayers' dollars are spent wisely, as we create a government that is leaner, more sensible, more efficient and genuinely concerned about serving you.

We will continue to pursue economic growth and investment by cutting taxes, by spending taxpayers' money wisely and by investing in programs that are a priority for the people of Ontario.

A handwritten signature in dark ink, appearing to read 'Ernie Eves'.

**The Honourable Ernie Eves, Q.C.**  
**Minister of Finance**

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## MINISTRY VISION

The vision of the Ministry of Finance is increased prosperity and economic growth for the Province of Ontario. Our vision is based on an Ontario that:

- leads Canada in jobs, economic growth and investment;
- has a competitive and efficient system of taxation;
- spends taxpayers' money effectively and efficiently;
- invests in programs that are a priority for the people of Ontario and has the financial capacity to protect these programs; and
- builds a better future for all Ontarians.

The mission of the ministry is to manage the fiscal, financial and related regulatory affairs of the Province of Ontario in a manner which will ensure a dynamic, innovative and growing economy. In carrying out this mission, the ministry will take the actions necessary to:

- maintain a competitive and efficient tax system;
- promote the effective and efficient delivery of government services to taxpayers;
- ensure prudent management of the province's debt and financing program;
- balance the budget; and
- ensure that public organizations remain accountable to taxpayers for the use of their funds.

An essential aspect of the ministry's success depends upon its most important resource -- its people. The involvement of staff and the fullest development of their ideas is integral to the objective of delivering quality service to the public.



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## CORE BUSINESSES

To achieve its vision, the ministry will focus its efforts on five core businesses: tax policy, budget and revenue operations; economic, fiscal and financial policy; government financing and debt management; financial services industry regulation; and internal administrative support for the Ministry of Finance.

### Tax Policy, Budget and Revenue Operations

The purpose of this core business is to:

- develop an integrated and fair tax policy system which is supportive of economic growth and job creation;
- maintain the integrity of the province's self-assessing tax system by encouraging compliance and discouraging non-compliance;
- monitor developments in federal-provincial and provincial-local fiscal relations that are likely to impact on the province's revenues and expenditures; and
- negotiate changes to federal-provincial fiscal arrangements such as reform of the Canada Health and Social Transfer and Canada Pension Plan.

With annual revenues of \$42 billion (including personal income tax), Ontario's tax system is the largest single source of provincial revenues. These revenues help fund the province's priority services and social programs. Ontario's tax and grant system is comprised of 19 statutes that affect nearly everyone in the province.

The **Office of the Budget and Taxation**: assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy and design; develops and coordinates the Ontario Budget and provides input into other major economic/fiscal government documents.

The **Tax Revenue Division** operates a fair, effective, cost-efficient and confidential tax system, which minimizes the regulatory burden and administrative cost to individuals and businesses. The Division maintains the integrity of the province's self-assessing tax system by encouraging compliance through taxpayer information services and an independent objections review while discouraging non-compliance and tax evasion through collection activities, audits and investigations.

Full operational responsibility for the delivery of property assessment services was transferred to the **Ontario Property Assessment Corporation (OPAC)**, effective December 31, 1998, as part of Local Services Realignment. The Minister of Finance retains responsibility for setting policy.

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## Economic, Fiscal and Financial Policy

This function is responsible for developing and implementing the overall economic, fiscal and controllership strategy for the province. Primary activities of this core business include:

- fostering economic growth and job creation through the development and implementation of sound economic and fiscal strategies;
- ensuring effective financial management of public dollars to meet the Government's targets for deficit reduction, complemented by controllership activities and best practices;
- monitoring revenue, economic, labour market, sectoral, regional and demographic trends;
- developing prudent projections of economic and revenue performance(s);
- developing the policy and legislative framework for Ontario's financial services industry in order to foster a fair, efficient and competitive financial services industry that supports economic growth; and
- establishing improved government financial standards and reporting practices.

The activities of this core business are critical to the development of a strong fiscal plan and effective economic policies, which are required to balance the budget and to support sustainable economic growth and job creation strategies.

A top priority is the ongoing implementation of recommendations made by the Ontario Financial Review Commission for which the Government has expressed its strong support. Recommendations being implemented include a single government-wide integrated financial information system (i.e., the IFIS Project) and Public Sector Accounting Board (PSAB) standards for accrual accounting and accounts receivable management.

## Government Financing and Debt Management

The Ontario Financing Authority (OFA) arranges and coordinates all aspects of financing for the Province of Ontario and its Crown Corporations and agencies, including debt management. These activities include: borrowing for operating and capital needs, debt management, investment, cash and banking activities as well as investor and credit rating relations. The Province relies on the OFA to provide centralized finance and cash management services to ministries and agencies. Beginning in 1999-2000, the OFA will manage the provincially guaranteed debt and derivatives portfolios of the Ontario Electricity Financial Corporation.

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Cost-effective financing and debt management involve balancing the dual objectives of minimizing both the net cost of funds over time and the risk to which the province is exposed. Minimizing the cost of the province's financial needs is a key factor in supporting the Government's fiscal and balanced budget objectives.

The OFA also assists in evaluating privatization opportunities through the provision of financial expertise during the review process.

On behalf of the Province, its Crown corporations and other public bodies, the Ontario Financing Authority also:

- offers short term investment management services;
- advises on project financing;
- operates the Province of Ontario Savings Office (POSO) which offers deposit-taking services to the public; and
- oversees the borrowing required to finance the deficit and to refinance the maturing debt.

## Financial Services Industry Regulation

The objective of financial services regulation is to foster a fair, efficient and competitive financial services industry which supports economic growth, reduces the administrative burden and cost of regulation for consumers and business, while ensuring consumer protection. Regulatory services support important public priorities by means of industry standards and consumer protection in the financial services sector.

Regulatory administration is delivered through the Financial Services Commission of Ontario (FSCO) and the Ontario Securities Commission (OSC).

## Internal Administration

The objective of this core business is to:

- develop innovative business processes to meet the business needs and priorities of the ministry and Government;
- ensure the provision of effective and efficient support services to the ministry's divisions and commissions; and

- 
- strengthen the ministry's accountability framework and corporate controllership capabilities.

The internal administration program of the ministry aims to develop business solutions that are customer driven and reflect the principles of continuous improvement and quality service. Through the use of customer feedback and bench marking against other service providers the quality and cost of support services will remain at competitive levels.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

During the period 1998-99, the Economic, Fiscal and Financial Policy area developed prudent forecasts, reflecting sound fiscal management. The 1998 Budget **Economic Growth Forecast** was 3.5 per cent and actual growth in 1998 was 4.2 per cent, an indication of the strong performance of the Ontario economy and the cautious nature of the forecasts. The **1998-1999 Deficit Target** was \$4.2 billion, compared with an actual year-end figure of \$2 billion which is an overachievement of \$2.2 billion. This reduction also reflects solid economic growth, job creation, and conservative projections. As planned, the **1997-1998 Public Accounts** were ready for public release within 140 days after year-end and received an unqualified opinion from the Provincial Auditor, meaning that the Auditor had no specific observations or findings to report on the Accounts. The **Ontario Finances** were ready for public release within the prescribed time lines.

In Tax Policy, Budget and Revenue Operations, the **Cost of Collecting \$100 of Tax Revenue** was 56 cents. For every \$1 spent, \$5 was returned to the ministry in enforcement revenue, meeting the return targeted for 1998/1999.

Government Financing and Debt Management operations ensured that the timing of **Borrowing** resulted in actual costs that were \$70 million below the domestic market average. **Debt Management** transactions saved a further \$8 million. During 1998-1999, this function operated within the approved **Exposure Limits** for Provincial Debt Interest, interest rates and foreign exchange. These results show strong performance of a sound debt management program.

On March 31, 1998, there were 51 loan and trust companies, 378 credit unions and caisses populaires, and 380 mortgage brokers in Ontario. The Pension Commission of Ontario regulated 6,548 pension plans covering 1,758,490 active beneficiaries. Of 959 complaints received regarding entitlement, 787 have been resolved. The Commission and superintendent handed down 987 decisions; just two of these decisions were appealed to the courts and neither of them were successful. These results show clearly that Ontario's regulatory system provides an effective safeguard for pension beneficiaries. There were no insolvencies among licensed Ontario insurance companies in 1998-1999, a reflection of a strong and vibrant insurance sector.

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## KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

The ministry will be pursuing the following initiatives over the next year:

- eliminating the deficit and balancing the budget by 2000-01;
- implementing income tax and property tax cuts to foster economic growth and investment;
- implementing measures designed to achieve the Government's goals in priority policy areas such as a Declaration of Taxpayer Rights;
- working with the Ministry of Energy, Science and Technology as the lead ministry toward the restructuring of Ontario Hydro, including managing the provincially guaranteed debt and derivatives portfolio of the Ontario Electricity Financial Corporation and coordinating the division and transfer of the assets of the Ontario Electricity Financial Corporation pension plan to the pension plans of the successor corporations;
- developing an expanded capacity to address provincial-local fiscal, economic and financial issues, including completing initiatives related to Local Services Realignment.
- building a new working relationship with the Ontario Property Assessment Corporation as a fully operational, self-sufficient entity with clear policy guidelines and regulations set by the Government to improve the quality of the province-wide assessment base and ensure fairness to taxpayers; and
- ongoing implementation of measures designed to protect the fairness and integrity of the tax system and the stability of the tax revenue base.

# KEY PERFORMANCE MEASURES

Tax Policy, Budget and Revenue Operations			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
An efficient tax revenue system with reduced public administration and taxpayer compliance costs	Cost of collecting \$100 of tax revenue	Legislative appropriation vs. budget revenue	56 cents <sup>1</sup>
	Return on cost of tax administration	Enforcement revenue vs. legislative appropriation	\$4.60 in enforcement revenue for each \$1 spent <sup>2</sup>

Economic, Fiscal and Financial Policy			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Positive climate for investment that stimulates economic growth	Prudent economic forecasts	Forecasts that are more cautious than those of major private sector forecasters	Forecasts that are more cautious than those of major private sector forecasters
Producing an orderly, prudent and sustainable multi-year fiscal plan	Deficit targets which reflect expenditure projections and revenue forecasts	Meet or exceed deficit targets which reflect accurate expenditure projections, conservative revenue forecasts and sound fiscal management	Meet or exceed \$2.1 billion deficit target
The provision of relevant and timely information to the public	Timing of the issuance of Public Accounts, Ontario Finances and other fiscal updates, reflecting all known and material changes	Target to have ready for public release of Public Accounts is 90 -120 days after year-end	1998-1999 <sup>3</sup> : 130 days 1999-2000 <sup>3</sup> : 130 days
		Ontario Finances ready for public release 30-45 days after the end of the quarter	Ontario Finances ready for public release 30-45 days after the end of the quarter
	The Provincial Auditor's opinion	An unqualified opinion	An unqualified opinion



Government Financing and Debt Management			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Efficient and prudent management of the province's financial assets and liabilities	Timing of borrowing <sup>4</sup>	Costs below domestic market average interest rates to evaluate timing of debt issues	Cost below the benchmark
	Debt Management <sup>5</sup>	Positive contribution from debt management activities	Cost savings realized
	Operation within approved exposure limits for Provincial Debt Interest, interest rates and foreign exchange <sup>6</sup>	Below approved exposure limits	Below approved exposure limits

Financial Services Industry Regulation			
Goals/Outcomes	Measures <sup>7</sup>	Targets/Standards <sup>7</sup>	1999-2000 Commitments <sup>7</sup>
Climate for a strong and competitive financial services sector in Ontario	Only safe and sound financial institutions are permitted to operate in Ontario	100%	100%
Commitments that are made to plan members by Administrators of employer-sponsored pension plans are met	All beneficiaries of pension plans receive the benefits to which they are entitled	100%	100%
Public confidence in, and access to, a fair, effective, efficient and responsive private insurance system in Ontario	Only solvent, licensed insured companies operate in Ontario	100%	100%

**Note:**

<sup>1</sup> This measure is calculated using the total operating allocation for the Tax Revenue Division in comparison to the total tax revenue. Over the past two years, the operating costs of the tax revenue program have increased as a result of new initiatives like the Tax Integrity Program 2 (TIP2) and the Ontario Child Care Supplement (OCCS). Although additional compliance efforts have been cost effective, some of the new initiatives (e.g. OCCS) do not contribute to the collection of tax revenues. As a result, the total cost of tax administration per \$100 of tax revenue collected has risen.

<sup>2</sup> The 1998 Budget announced plans to hire more audit and collections staff (TIP2) to maintain the integrity of the province's tax system. With the addition of TIP2 staff who are not yet fully productive, enforcement revenues relative to costs will be lower than at



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the fully productive rate of return.

- <sup>3</sup> Refers to Public Accounts pertaining to these fiscal years but released in subsequent fiscal year.
- <sup>4</sup> For timing, the actual cost of borrowing is compared to the average domestic interest rate, showing how successful the timing of issues was compared with what the cost would have been if debt had been issued evenly throughout the year.
- <sup>5</sup> The Debt Management measure takes into account cost savings arising from overall management of the debt portfolio by comparing debt service cost versus a market neutral strategy.
- <sup>6</sup> Exposure limits are: i) unhedged foreign exchange exposure to five per cent or less of total debt outstanding, ii) floating rate debt (net of liquid reserves) to 20 per cent or less of total debt outstanding, and iii) the increase in public debt interest from all debt and risk management exposures is limited to 3 per cent or less of annual budgeted public debt interest.
- <sup>7</sup> Following the recommendations of the Agency Reform Secretariat, the Financial Services Commission is currently reviewing its performance measures with a view to developing more appropriate and detailed measures.

# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS<sup>1</sup>

## Ministry of Finance

Operating	\$999 million <sup>2</sup>
Capital	\$3 million
	3,330 staff

## Office of Privatization

Operating	\$10 million <sup>3</sup>
	20 staff

## Tax Policy, Budget and Revenue Operations

Operating	\$522 million
	1,975 staff

Budget and Taxation Policy  
Tax Revenue

## Economic, Fiscal and Financial Policy

Operating	\$190 million
	190 staff

Economic Policy  
Fiscal and Financial Policy  
Financial Services Policy and IFIS Project  
Community Reinvestment Strategy

## Financial Services Industry Regulation

Operating	\$65 million
Capital	\$2 million
	345 staff <sup>4</sup>

Financial Services Commission of Ontario  
Ontario Securities Commission

## Government Financing and Debt Management

Operating	\$22 million <sup>5</sup>
Capital	\$1 million
	280 staff

## Property Assessment Support Services

Operating	\$126 million
	1,535 staff <sup>6</sup>

Transitional Funding for Support Services  
Ontario Fair Assessment System

## Internal Administration

Operating	\$64 million
	520 staff

### Note:

- <sup>1</sup> Expenditure data are PSAB based; staff numbers are shown as full-time equivalents.
- <sup>2</sup> Increased operating expenditure reflects a \$140 million increase associated with the Ontario Child Care Supplement for Working Families, introduced in the 1998 Budget, a \$65 million provision for a potential sales tax liability and a \$98 million increase in Other Grants to Municipalities under the Community Reinvestment Strategy. Excludes the Community Reinvestment Fund.
- <sup>3</sup> Operating costs for the Office of Privatization increased from \$4.1 million in 1998-99 to \$10 million in 1999-00 due to the increase in the number of

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privatization reviews undertaken. This includes external advisory services that assisted with the sale of Highway 407.

4 Does not include staff of the Ontario Securities Commission as they are not members of the Ontario Public Service.

5 Includes only the operating costs of the Ontario Financing Authority and does not include public debt interest.

6 Ministry total staff number does not include Property Assessment staff who were transferred to the Ontario Property Assessment Corporation during 1998-99.

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN<sup>1</sup>

## Ministry of Finance

Operating	\$731 million
Capital	\$6 million
	3,900 staff <sup>2</sup>

## Office of Privatization

Operating	\$12 million
	30 staff

## Tax Policy, Budget and Revenue Operations

Operating	\$461 million
	2,490 staff

Budget and Taxation Policy  
Tax Revenue

## Economic, Fiscal and Financial Policy

Operating	\$100 million <sup>4</sup>
Capital	\$5 million
	230 staff

Economic Policy  
Fiscal and Financial Policy  
Financial Services Policy and IFIS Project  
Community Reinvestment Strategy  
Infrastructure Partnerships Initiative

## Financial Services Industry Regulation

Operating	\$73 million
Capital	\$1 million
	345 staff <sup>2</sup>

Financial Services Commission of Ontario  
Ontario Securities Commission

## Government Financing and Debt Management

Operating	\$24 million <sup>3</sup>
Capital	\$1 million
	290 staff

## Internal Administration

Operating	\$61 million
	515 staff

### Note:

<sup>1</sup> Expenditure data are PSAB based; staff numbers are shown as full-time equivalents. Capital allocations do not add due to rounding.

<sup>2</sup> Does not include staff of the Ontario Securities Commission as they are not members of the Ontario Public Service.

<sup>3</sup> Includes only the operating costs of the Ontario Financing Authority and does not include public debt interest.

<sup>4</sup> Excludes the Community Reinvestment Fund.



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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed. Visit our Web site at [www.gov.on.ca/fin/hmpage.html](http://www.gov.on.ca/fin/hmpage.html) or call our Public Enquiries staff toll-free at:

1-800-263-7965 (English language);

1-800-668-5821 (French language); or

1-800-263-7766 (TTY/TDD).

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## *Integrated Financial Information Systems Project*

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## Government Financing and Debt Management

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## Financial Services Industry Regulation

### *Financial Services Commission of Ontario*

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# **OFFICE OF FRANCOPHONE AFFAIRS**

## **1999-2000 Business Plan**



# **OFFICE OF FRANCOPHONE AFFAIRS**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. John Baird**

The Office of Francophone Affairs remains the lead advisor to the Government in matters related to French language services and Francophone issues. The Office supports the Government's key economic priorities of making Ontario more competitive and maintaining its reputation as an attractive place to invest, do business and create jobs.

The next three years will be a milestone for Francophones in Ontario as their contribution with that of millions of Francophones and Francophiles worldwide will be recognized. The major events in Canada to celebrate that contribution include: the *VIIIth Francophone Summit* in Moncton, New Brunswick, in September 1999; the *Year of la Francophonie in Canada* from March 1999 to March 2000; and the *2001 Francophone Games* that will take place in Ottawa-Hull.

The Ontario Government will use these events as a springboard to promote the economic, social and cultural potential of the Province on the national and international scene. These activities will provide Ontario with a key opportunity to showcase its goods and services around the world and to benefit from the economic impact these activities will generate.

Ontario's participation in the activities celebrating La Francophonie demonstrates the Ontario Government's commitment to the Francophone community and its cultural heritage. We take this opportunity to recognize that Franco-Ontarians helped build and continue to contribute to our Canadian identity.

As well, the Office will continue to work with key ministries involved in Local Services Realignment initiatives in order to ensure that French language services are protected in the transfer of government services and programs to municipalities.

With 1996 Statistics Canada data, the Office produced a thorough analysis of the French-speaking population of Ontario and will publish the results in Fact sheets and in updated profiles. These documents, in turn, will help the Government plan and provide quality and cost-effective social services, health, education, justice, and personal safety in French.

A handwritten signature in cursive script that reads "John Baird".

The Honourable John Baird  
Minister Responsible for Francophone Affairs

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## MINISTRY VISION

The Office's vision is to ensure that all Ontario Francophones continue to have access to provincial government services in French and that they contribute to the social, economic and political life of the province, while maintaining their language and culture.

The Office of Francophone Affairs is the Ontario Government's main source of expertise on Francophone affairs and French language services. It provides information on the province's French-speaking population to other levels of government and the public, and co-ordinates the government-wide delivery of French language services in the 23 areas designated under the French Language Services Act.

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# CORE BUSINESSES

## Core Business 1

### *Advise the Government on French language Services*

The Office of Francophone Affairs is the key advisor to the Government on issues related to Francophone Affairs. The Office provides advice, information and support to all provincial government ministries and their Agencies, Boards and Commissions, as well as strategic policy development to reflect the Government's commitment to its French language population in areas such as social services, education, health, justice, employment and personal safety.

## Core Business 2

### *Support the Francophone community in its activities*

The Office of Francophone Affairs assists in fostering the Francophone population's contribution to the social, economic and political life of the province by providing relevant and timely information on French language programs, services and resources. This information in turn supports the community's activities related to the preservation of Francophones' language and culture.

## Core Business 3

### *Promote Ontario's French language resources*

By promoting the economic and social advantages of the Francophone population, the Office of Francophone Affairs increases the province's awareness of the economic potential of its bilingual workforce and its French language resources. In partnership with government ministries and their Agencies involved in economic development activities, the Office documents and promotes information on French language resources as they contribute to the development of new business investments and job creation.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

As lead advisor to the Government on French language services, the Office of Francophone Affairs' objective is to improve client services in French in designated areas of the province. The Office completed a survey on its communications tools resulting in a client satisfaction level of 90 per cent, an increase of 10 per cent over the previous year.

In collaboration with key ministries, the Office developed strategies to guarantee the continued provision of services in French in the areas of health, community and social services, housing and justice within realignment of government services. French language services requirements were included in Memoranda of Understanding (MOU) and signed by the Ministry of the Attorney General and participating municipal partners, and between the Ministry of Finance and the Ontario Property Assessment Corporation. The Ministry of Northern Development and Mines will maintain FLS requirements through a minister's order establishing Area Services Boards. The Office is continuing discussions with the Ministries of Health, Community and Social Services, and Municipal Affairs and Housing.

In the area of services for Francophone women victims of violence, the Office, in partnership with other ministries and organizations, implemented regional crisis lines and violence prevention services.

The Office distributed new communications tools and information material on Franco-Ontarians and their organizations and added 1,700 households to its main distribution list. The list of Francophone organizations has been updated and is available as an on-line Directory on OFA's Web page.

Through a direct mail campaign in Ottawa-Carleton, the Office reached an additional 67,000 Francophone households. To date, the number of households reached via direct mail from OFA increased 29 per cent to a total number of 222,000.

To promote the economic benefits of Ontario's bilingual capacity at the provincial, national and international level, the Office distributed information on Francophone economic development activities through its newsletter and Web page. The Office also produced fact sheets on the representation of the Francophone population of Ontario and on the retention of French in Ontario. Seven companies with bilingual capacity were highlighted in the report "Value-Added Advantages of Ontario's Bilingual Workforce". Ontario's enterprises with a bilingual capacity were invited to provide information on their activities. This data will allow OFA to expand its database capacity for analysis and profiling thus supporting OFA's third core business.

Finally, to support Francophone entrepreneurs in their economic activities, the Office undertook roundtable discussions with the Francophone community in partnership with the Ministry of Economic Development, Trade and Tourism. An interministerial committee has been established to follow up on the discussion results.



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## KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

The Office will, in collaboration with ministries and central agencies, ensure the full and efficient integration of French language services into all new service delivery mechanisms ( ServiceOntario, Ontario Business Connects and Government Information Centres). The Office will, with ministries and agencies transferring services to municipalities, review the status of French language services within the framework of the Local Services Realignment Initiative.

The Office will develop and distribute to Francophone organizations and stakeholders, current and useful data on Ontario's Francophone community and on government's economic development programs. Also, the Office will contact all remaining Francophone households and organizations through direct mail campaigns in order to increase its outreach by 15 per cent.

The Office will work with Francophone organizations and Ontario ministries to support activities related to the Year of La Francophonie in Canada. Furthermore, the Office will coordinate the participation of Ontario ministries in the 1999 Francophone Summit and the 2001 Francophone Games.



# KEY PERFORMANCE MEASURES

CORE BUSINESS 1: Act as key advisor to the Government on Francophone affairs and French language services			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Francophones have access to quality government services in French in designated areas of the province	All clients receive government services that comply with the obligations of the <i>French Language Services Act</i> and with the government's French language policies and directions	Increase rate of customer satisfaction with government services offered to the public in designated areas	Work with central agencies and ministries towards full and efficient integration of French language services into all new service delivery mechanisms such as ServiceOntario, Ontario Business Connects and Government Information Centres
		New service delivery partners in designated areas provide services in French in the areas of health, community and social services, housing and justice	Monitor progress in the provision of French language services within the framework of the Local Services Realignment Initiative with ministries and agencies that are transferring services to municipalities and/or other entities
		Achieve 90% customer satisfaction rate by year 2000	Expand faxbroadcast and improve usability of OFA Web site to reach more clients and partners

**CORE BUSINESS 2: Foster the Francophone community's contribution to the social, economic and political life of the province while supporting its language and culture.**

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Francophones contribute to the social, economic and political life of the province while maintaining their language and culture	Francophone clients and organizations have access to accurate and relevant information that will facilitate their participation in activities that support Ontario's French language	Francophone community gets increased access to current and useful material: 10 new documents	Produce and distribute updated information on:  1) profiles of Ontario's Francophone community, and  2) government's economic development programs
		All Francophone households and organizations throughout the province have been contacted at least once by the year 2000	Increase by 15% the number of Francophone households reached through direct mail campaign
		New partnerships are established between Francophone organizations and Ontario ministries	Involve a minimum of 10 Francophone organizations in activities related to the Year of La Francophonie in Canada

**CORE BUSINESS 3: Increase awareness of the economic and social advantages of Ontario's French-speaking population and its French language resources.**

<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Ontario's bilingual capacity is recognized and promoted as a valuable asset.	Number of partnerships established through provincial, national and international venues	To increase by a minimum of 15 the number of partnerships	Coordinate Ontario ministries' participation in the Year of La Francophonie in Canada, the Francophone Summit and the 2001 Francophone Games
			Work with ministries with an economic mandate to improve the promotion and delivery of their services to Ontario's Francophones

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## 1998-1999 MINISTRY SPENDING BY CORE BUSINESS

<p>OFFICE OF FRANCOPHONE AFFAIRS</p>
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<p>Operating                      \$2.6 million    17 staff</p>
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<p><b><u>Core Business 1</u></b></p>	<p><b><u>Core Business 2</u></b></p>	<p><b><u>Core Business 3</u></b></p>
<p>Act as key advisor to the Government on Francophone affairs and the provision of French language services</p>	<p>Foster the Francophone community's contribution to the social, economic and political life of the province while supporting its language and culture</p>	<p>Increase awareness of the economic and social advantages of Ontario's French-speaking population and its French language resources</p>
<p>Operating                      \$1 million    10 staff</p>	<p>Operating                      \$1 million    2 staff</p>	<p>Operating                      \$0.6 million    5 staff</p>

Note: The Office of Francophone Affairs has a MOU with the Ministry of Finance to cover internal administration activities. The Ministry of Finance's MOU with the Shared Services Bureau includes the Office of Francophone Affairs.

**Note:** Staff numbers are shown as full-time equivalents.

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## 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

OFFICE OF FRANCOPHONE AFFAIRS	
Operating	\$3 million 17 staff

<u>Core Business 1</u> Act as key advisor to the Government on Francophone affairs and the provision of French language services	<u>Core Business 2</u> Foster the Francophone community's contribution to the social, economic and political life of the province while supporting its language and culture	<u>Core Business 3</u> Increase awareness of the economic and social advantages of Ontario's French- speaking population and its French language resources
Operating \$1 million 10 staff	Operating \$1 million 2 staff	Operating \$1 million 5 staff

The Office of Francophone Affairs has a MOU with the Ministry of Finance to cover internal administration activities. The Ministry of Finance's MOU with the Shared Services Bureau includes the Office of Francophone Affairs.

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based.



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## WHO TO CALL

Questions or comments about the Office's business plan are welcome and should be addressed to:

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Web site: [www.ofa.gov.on.ca](http://www.ofa.gov.on.ca)

or

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Special Assistant  
Minister's Office  
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Queen's Park  
Toronto ON M7A 1E9

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# **MINISTRY OF HEALTH AND LONG-TERM CARE**

## **1999-2000 Business Plan**



# **MINISTRY OF HEALTH AND LONG-TERM CARE**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. Elizabeth Witmer**

The Ministry of Health and Long-Term Care is working to build a better health system for Ontario. We are acting now to meet the changing needs of a growing and aging population, and make better use of available resources to provide quality health services, close to home, for everyone in the province.

Reshaping the health system to ensure better and more accessible health services is a primary objective of the ministry, and part of the government's agenda to reform health services.

Our 1999-2000 Business Plan reflects these goals and outlines our plan of action. It is presented in the context of unprecedented reform in the health system. The plan shows how we are implementing changes to Ontario's health system and what we have achieved so far. It demonstrates how we will provide

Ontarians with a health system that is accessible to everyone, accountable and sustainable; one that anticipates demographic changes and provides services to people when and where they need them.

Creating a modern health system has not been easy. But we are beginning to see the results and we will continue to make the necessary investments to create a better system for today, and tomorrow. A strong economy supports and strengthens our commitment to the health system, allowing us to expand services and improve access for all Ontarians.

Our record level of health care investment over the past four years has improved access to a broad range of integrated health services. Our reinvestments have resulted in improved cardiac care, cancer care, dialysis and magnetic resonance imaging (MRI).

The Ontario government is proud to have led the campaign to reverse the federal government's health care cuts. We are committed to spending every dollar of health care funding that the federal government restores to the people of Ontario on health care.

We are already directing money to five priorities: hiring more nurses, reducing waiting lists, relieving pressure on emergency rooms, expanding home care and long-term care.

Our 1999-2000 Business Plan provides a blueprint of our strategies and commitments for bringing Ontario's health system into the 21<sup>st</sup> century.

A stylized, handwritten signature in dark ink, appearing to read 'Elizabeth Witmer', with a horizontal line extending to the right.

**The Honourable Elizabeth Witmer**  
**Minister of Health and Long-Term Care**

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# MINISTRY VISION

Our vision is to provide quality health care that everyone in the province can rely on.

The ministry's goal is a first class health system that provides better and more accessible health services for all Ontarians when and where they need them, at every stage in their lives.

In support of its goal, the ministry has developed a plan of action. This plan moves resources from the old infrastructure to fund new programs, health services and facilities that will help:

- keep people well
- detect illness sooner
- expand community health services
- build on the strengths of our system, and
- improve quality of life for seniors.

This plan makes people the first priority. We want to promote wellness and disease prevention to keep people from becoming patients in the first place. We want to treat heart disease and cancer, and provide kidney dialysis in local communities. We want to increase long-term care services to meet the demands of an aging population. We need to modernize health services and facilities, and expand community-based services. We want to provide more information for people to make informed decisions about their health.

A strong economy has made it possible for the provincial government to increase health care spending, allowing the ministry to move ahead with its plan.

The ministry is acting now to change and redesign our health system to ensure that services are in place to meet the health needs of everyone in the province today, and tomorrow.

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# CORE BUSINESSES

The Ontario Ministry of Health and Long-Term Care has four core businesses – Community Services, Professional Services, Institutional Services, and Policy and Planning – that work together to support the province's health system.

These businesses set directions and allocate resources to ensure the delivery of quality health services and to evaluate the performance of Ontario's health system. They link together to ensure that people can get the health services they need, when and where they need them. They reflect the ministry's shift in emphasis from providing services directly to providing direction to those who do.

## Community Services

Community Services aims to preserve the health and independence of Ontarians in their communities through prevention and early intervention programs. Keeping people healthy improves the quality of life Ontarians enjoy and lessens the need for costly health services in the future.

Community Services includes health promotion, public health, diabetes prevention programs, long-term care, home care, supportive housing, community health centres, community mental health, drug benefits, HIV/AIDS programs, substance abuse and problem gambling programs, laboratory services and emergency health services.

Creating links between community health services and institutional facilities, such as hospitals, helps people get health services when and where they need them. It also means people receive the supports they need in their communities before and after hospitalization. As medical treatments and technologies improve, people can be released from hospital earlier than ever before. So it's even more important to make health services easily available in the community.

Ontario's 43 Community Care Access Centres (CCACs) are vital to Community Services. Located across the province to co-ordinate home care in the community and placement in long-term care centres, CCACs provide one-stop access to a wide range of services.

Nurses are a valued part of community services and Ontario's health system. They are essential providers of compassionate and quality care to patients in virtually every health care setting in the province. From hospitals and long-term care centres to public health units, private homes and doctors' offices, nurses are vital, looking after people 24 hours a day.

## Professional Services

Government-funded services are available to Ontarians under the Ontario Health Insurance Plan (OHIP). Professional Services ensures that health service professionals are available throughout Ontario. It also monitors OHIP billings to prevent, detect and deter fraud.



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Professional Services improves access to health services with programs for underserved areas and Northern Health Travel Grants. Clinical education funding for resident training at medical schools ensures the continued availability of new doctors.

For better patient services, Professional Services encourages health professionals, agencies and facilities to work more closely together.

## Institutional Services

Institutional Services ensures that hospitals and long-term care centres respond to the changing needs of Ontarians. For example, when the provincial Nursing Task Force made a series of recommendations, we responded by providing funds for more nurses to look after patients and provide additional quality care. Hospitals include community hospitals, specialty hospitals, such as psychiatric hospitals, and academic health science centres. Long-term care centres include homes for the aged and nursing homes.

Long-term care centres provide health services for people who are no longer able to live independently in their own homes and who require nursing and personal care. People who would once have gone to a hospital can now live in long-term care centres and enjoy a more comfortable, home-like environment.

The ministry does not directly manage institutions. They are independent corporations run by independent boards. The ministry regulates and funds hospitals and long-term care centres and operates nine psychiatric hospitals in Ontario.

## Policy and Planning

Policy and Planning creates health care policies to meet the needs of a growing, changing and aging population. It also measures the performance of Ontario's health system.

The ministry funds research to improve the delivery of health services, and along with 21 professional regulatory bodies, ensures professional standards and patient safety.

Policy and Planning also co-ordinates policy with the federal government and other provinces and territories.



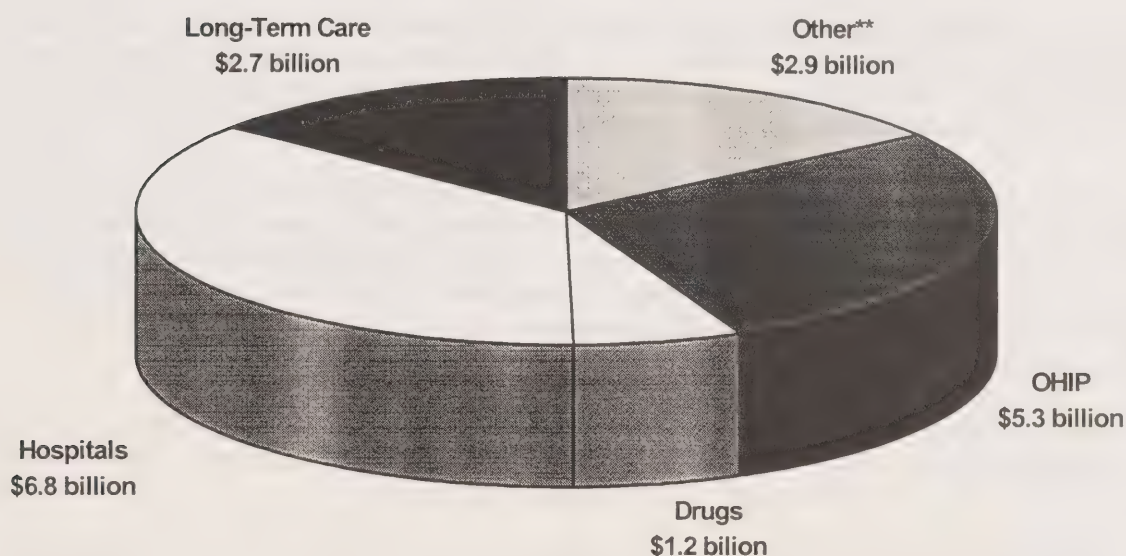
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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

Ensuring that all Ontarians can rely on quality health care has required a modernization of our health system to meet the needs of an aging and growing population. Creating a modern health system has not been easy. But we are beginning to see the results.

A strong economy has made it possible for the provincial government to increase health care spending by \$1.5 billion since its 1995 commitment of \$17.4 billion, as well as offset the effect of federal funding cuts. In fact, we will increase funding by another 20 per cent over the next five years to meet future needs. A strong economy supports and strengthens our commitment to the health system, allowing us to better expand services and improve access for all Ontarians.

**1998 - 1999 Operating Expenditures by Major Program**  
**Total \$18.9 Billion\***



**Public Sector Accounting Board Basis**

\*Excludes \$50 million in health care restructuring costs and \$639 million in major one-time health care costs (including \$120 million for Canadian Blood Services start-up costs, \$200 million for compensation to people who contracted Hepatitis C through the blood system before 1986 and after 1990, \$229 million in one-time assistance to hospitals, and \$90 million in Year 2000 computer system changes).

\*\*Includes mental health (including psychiatric hospitals), community and public health, emergency health services (ambulances) and the direct operating costs of the ministry.

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Our seniors population, which was about 1.4 million in 1998, will grow by 160,000 over the next five years and by 360,000 over the next decade. In 1998-1999, the ministry began a major expansion of long-term care and community health services.

For the first time in 10 years, the government is increasing accommodation in nursing homes and homes for the aged. In 1998, the ministry awarded 6,700 beds across the province. In 1999 we have awarded 846 beds to four former chronic care hospitals in Toronto, Hamilton and Thunder Bay to support people with higher care needs, and 64 beds to the Bob Rumball Centre to support people who are deaf or who have an acquired hearing loss. The remaining 5,790 beds will be awarded this winter.

We are building 175 new centres to provide a comfortable home-like atmosphere for everyone who will live there. More than 100 older facilities are also being renovated to modern standards – this will benefit more than 13,500 residents.

As an alternative to hospitals and to long-term care centres, we fund a number of supportive housing projects operated by community-based service agencies. Supportive housing provides people living in special accommodation on-site, 24-hour access to personal support, emergency response and homemaking.

To continue to provide quality health care close to home, we are expanding community services such as Meals on Wheels, day programs, visiting nurses, therapists and homemakers.

Nurse practitioners provide services such as examining babies and children, monitoring chronic illness, leading health promotion groups and offering primary care. The ministry provided funding so that community health centres, nursing stations and Aboriginal health access centres could hire nurse practitioners to deliver health services to underserved areas and high-risk populations.

Many people in rural and Northern Ontario have found their access to health services limited in the past. We're working to ensure that rural and remote communities have better access to quality health services and links to specialized care. General practice doctors in 24 isolated underserved communities and doctors providing specialist services in Northern Ontario have alternate funding agreements. The Northern Group Funding Plan has been offered to general practice doctors in 22 eligible northern communities.

The Ministry of Health and Long-Term Care, together with three other Ontario ministries, renewed the Aboriginal Healing and Wellness Strategy for another five years. The strategy supports programs to improve the health of Aboriginal people and promote family healing.

Prior to restructuring provincial psychiatric hospitals, we are strengthening community-based mental health services.

In 1998-1999, the ministry invested in programs that focus on wellness and keeping people healthy in the first place by expanding prevention programs and helping people identify problems early. Provincial funds are helping 37 boards of health and over 700 community partners expand local health promotion and disease prevention activities.

We continued to immunize people at high risk for pneumonia and school-aged children for measles and Hepatitis B.



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The Ontario Heart Health program is now operating across the province. This program promotes physical activity, healthy eating and quitting smoking to reduce risk factors associated with cardiovascular disease and cancer.

The ministry continued its efforts to reduce tobacco use by appointing a panel of experts to review key aspects of the Ontario Tobacco Strategy and advise on specific measures Ontario can take to increase the effectiveness of our tobacco control program. We supported tobacco reduction and cessation initiatives including a toll-free telephone counseling pilot program, a program to train doctors to provide routine smoking cessation advice to patients and local community education campaigns about the health effects of tobacco use. We worked with boards of health to enforce the *Tobacco Control Act*, prohibiting the sale of tobacco to minors.

Along with the Ministry of Community and Social Services, we deliver Healthy Babies, Healthy Children, a prevention and early intervention program for children under age six. Screening of newborns and home visits are now taking place in all areas of the province. The program has been expanded to allow every new mother to receive a phone call and the offer of a home visit, as well as more intensive home visiting for those who need additional support.

Early detection of an illness – whether it's heart disease, cancer or diabetes – means better, more timely treatment. The Ontario Breast Screening program in 1998-1999 screened over 104,000 women. Nine new screening sites opened, bringing the total number of sites in the province to 37.

The ministry is not only expanding our health system but strengthening core services that are vital to serving the medical needs of Ontarians. That's why we are improving and modernizing Ontario hospitals to better meet the needs of people in the 21<sup>st</sup> century. Across the province, we are reducing duplication of services and ensuring the most appropriate use of hospitals, long-term care centres and community services.

To provide better emergency services, we have updated emergency department standards and guidelines for waiting times and redirecting ambulances. Anyone registering in an emergency department in any Ontario hospital will be assessed, through a triage system, by a registered nurse within 15 minutes.

The ministry invested in priority programs such as cancer and cardiac services, dialysis, joint replacements, organ transplants and increased access to MRI services. Since 1995, the number of Ontarians getting better access to these services has increased by about 29,800. In 1998-1999, there were 2,900 more cardiac procedures, and 250 more dialysis patients treated than in the previous year.

We provided funds to treat 1,800 chemotherapy patients, provide 80 additional bone marrow transplants and reduce radiation treatment backlogs. The ministry also invested funds to improve the recruitment, training and retention of cancer care professionals and to maintain the excellence of our medical equipment.

We continued to work with communities to implement hospital restructuring and have expanded priority programs as part of our goal to achieve a modernized and sustainable hospital system that provides better health care for everyone.

We also provided additional funds to address emergency care demands in Ontario. We funded additional staff and medical and critical care beds in Toronto, Hamilton, London and Ottawa, and additional

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resources in hospitals across the province to discharge patients into home care and long-term care centres seven days a week.

Nurses are a valued part of Ontario's health system and vital to providing quality patient care. That's why we established a Nursing Task Force and made a commitment to hire more than 10,000 nurses over the next two years, in addition to the estimated 2,000 nurses that have been hired over the past year, bringing the projected total number of new nurses to 12,000.

The ministry established a Women's Health Council to act as a catalyst for change and to make our health system more sensitive to women's unique needs. Council members will advise the minister on how to improve health services and standards for women in Ontario.

In 1998-1999, the ministry was a major partner and contributor in the establishment of the Canadian Blood Services, which replaces the Canadian Red Cross as the collector and distributor of the national blood supply.

Ontario launched its own compensation plan for people infected with Hepatitis C through the blood system prior to 1986 and after 1990. Ontario is also participating in a national assistance plan to provide payments to those infected between 1986 and 1990.

We are working with the Ontario Medical Association to develop solid clinical practice guidelines and communicate them to doctors. We have published four sets of guidelines including The Guidelines for the Diagnosis and Pharmacological Treatment of Depression, January 1999.

In 1998-1999, we established a fraud programs unit to prevent and detect health care fraud and a proceeds of crime initiative in conjunction with the Attorney General. We are using the OPP to conduct criminal investigations into allegations of fraud and support the prosecution of people committing health care fraud.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

Over the past four years, the Ontario government has made some tough decisions about health care in the province. Now the Ontario health system is pointed in the right direction and with renewed economic strength, we have the ability to continue to invest more in health care.

To provide a health system accessible to everyone that offers quality service to people, where and when they need it, we are continuing our efforts in health reform. We are putting resources into new programs, health services and facilities that keep people well, detect illness sooner and treat it closer to home. We are building on the basic strengths of Ontario's health system and anticipating the needs of people in the 21<sup>st</sup> century.

Our strategies for 1999-2000 reflect our commitment to health and health reform.

*We will co-ordinate changes to the health system and make it easier for people to use all parts of the health system.*

In 1999-2000, we will, in partnership with the Ontario Medical Association, continue setting up pilot projects in our primary care network. This new way of providing medical care and around-the-clock patient services lets people have access to other doctors when their family doctor is not available. Because these doctors are part of the family doctor's team, they know a patient's medical history and medications, and are better able to make a diagnosis and provide treatment.

We will strengthen the mental health system to ensure that adequate community and general hospital services are in place before restructuring provincial psychiatric hospitals.

## **Commitments**

- continue to award new long-term care beds. By March 31, 2000, an additional 2,050 long-term care beds will be in operation
- increase professional nursing staff in long-term care centres
- support additional community care nurses and homemaking, personal support and therapy services in Ontario's Community Care Access Centres
- continue the legislative review for mental health
- provide additional in-patient psychiatric services, including forensic beds in Toronto and Hamilton
- provide supportive housing for people with serious mental illness including those who are homeless or at risk of homelessness.



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*We will continue to consult, listen to, and work in partnership with people who are concerned about health care.*

Our goal is to provide health care where people need it – in their communities and in their homes. We will continue to support Community Care Access Centres, which co-ordinate acute and long-term health services, including services for seniors and people with disabilities to help them live independently in their own homes as long as possible.

With input from our newly established Women's Health Council, we will continue to invest in specific programs for women. By renewing our Ontario Tobacco Strategy and building on the success of the provincial Heart Health Program, we will continue to promote health and disease prevention.

#### **Commitments**

- decrease the number of days spent by patients in an acute care hospital when another type of facility would be more appropriate
- enhance the Ontario Tobacco Strategy
- continue the Heart Health Program
- establish Home Care Connect to give Community Care Access Centres a common case management and referral system
- begin to implement a secure health information exchange system for health service providers.

*We will target services and resources to meet the changing needs of a growing and aging population.*

In 1999-2000, we will continue to strengthen core services that are vital to serving the medical needs of Ontarians. By investing in key priority programs such as cancer and cardiac services, dialysis and MRI services, we can ensure better access.

About 10 per cent of Ontario's pre-school children have speech and language disorders that can lead to behaviour and mental health difficulties, learning disabilities, poor academic achievement and school drop-out. We are continuing to expand our pre-school speech and language program so that more children across the province will have access to these programs sooner and at an earlier age.

#### **Commitments**

- establish three new cardiac centres to provide cardiac services closer to home
- expand the cardiac information system to include catheterization and angioplasty
- provide additional funding for MRI services
- reduce waiting lists to ensure faster access to life-saving medical care for cancer, heart and kidney dialysis treatments
- introduce a new emergency room services standard so that anyone registering in an ER is assessed for urgency of treatment required within 15 minutes
- provide funding to allow mothers the option of remaining under hospital care for 60 hours after childbirth

- 
- provide funding to Toronto neo-natal intensive care units to minimize transfers to other areas of the province
  - reduce the average age for identifying children with speech and language problems
  - provide funding to hospitals to increase the number of nurses and nurse-to-patient ratios
  - continue to review new drugs for mental illness as they emerge.

### *We will improve the health of Ontarians by expanding health promotion and illness prevention activities.*

One of the goals of the Ministry of Health is to keep people healthy in the first place. That's why we are continuing to invest in programs that focus on wellness such as heart health, healthy eating and active lifestyles. We are also investing in programs like Healthy Babies, Healthy Children that ensure Ontario's children get the best possible start in life. We will review the recommendations of the prenatal Best Start demonstration project, which reduces the incidence of low birth-weight babies.

Early detection of an illness means better, more timely treatment. For example, once fully implemented, Ontario's Breast Screening Program could reduce breast cancer deaths by 30 per cent.

These programs go hand-in-hand with our Ontario Tobacco Strategy that focuses on smoking prevention, and support for those who want to quit smoking. The strategy involves several approaches including legislation and public education.

The ministry continues to support boards of health by providing advice on disease control, health hazards, emergency response, non-communicable diseases, and health protection and promotion.

As one of the ministries covered under the Environmental Bill of Rights, the ministry has an obligation to consider and incorporate environmental concerns into its policy decision making. This commitment is laid out in the Ministry of Health's Statement of Environmental Values document.

#### **Commitments**

- contact all new mothers within 48 hours of the day of leaving the hospital to offer public health nurse visits
- expand the Healthy Babies, Healthy Children program to include families expecting babies
- expand the role of nurse practitioners by funding new positions in long-term care centres and underserved areas
- expand the Ontario Breast Screening Program to screen 170,000 women in 1999-2000, an increase of about 50% over the number screened in 1998-1999
- fund the annual external monitoring and evaluation of the Ontario Tobacco Strategy to improve the effectiveness of tobacco use reduction activities
- apply the ministry's Statement of Environmental Values when making policy decisions that might significantly affect the environment and the health of Ontarians.

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*We will increase the effectiveness and efficiency of the health system by monitoring performance and making decisions based on results.*

In order to sustain the health system for future generations, we must increase its efficiency, ensuring that the best services are available to patients where and when they need them. To do this, we are using benchmarks, external reviews and expert panels.

We will continue to increase the use and further development of prescribing guidelines for the Ontario Drug Benefit program.

**Commitments**

- oversee the development of 10 sets of prescribing guidelines
- continue to work with the Ontario Medical Association to identify needs and distribute guidelines to doctors and to develop a joint web site with assessments of existing guidelines
- assess the results of the HIV prenatal testing program.

*We will be flexible in using resources to make sure the health system works today and in the future.*

Ontario's health system needs to change in order to meet the new demands placed on it by a growing and aging population. As well, we need to keep pace with the extraordinary advances in medical technology and pharmacology. Advance planning and flexibility are key to ensuring a sustainable health system in the 21<sup>st</sup> century.

In 1999-2000, we are investing in more front-line nurses and in training, recruitment, research, data collection and measuring results. We are providing training grants to support newly hired and reassigned nurses in expanding areas such as critical care and emergency services.

We are also working to ensure that rural and remote communities have better access to quality health services and links to specialized care.

**Commitments**

- create over 10,000 new nursing jobs over the next two years (in addition to the 2,000 nurses hired over the past year)
- increase support for recruiting and retaining specialists and general practitioners in rural and northern communities
- continue to pursue agreements with doctors in northern, rural and remote communities.

*We will continue to ask for, evaluate and act on feedback from people using Ontario's health system and services.*

We have been working in partnership with people who are concerned about the future of health care – including doctors, nurses, hospital administrators and citizens across the province. We will continue to



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include patients in the planning and delivery of health services. We are committed to common service standards and we will continue to consult and seek feedback from all Ontarians.

We have now explored options for providing patients with statements after receiving health services and will be starting a pilot project in 1999-2000.

#### **Commitments**

- establish a Patients' Bill of Rights so people will know what they are entitled to
- initiate a pilot project promoting the availability of itemized patient statements
- evaluate customer satisfaction with the ministry's accessibility, timeliness and courtesy in providing health cards.

*We will continue to monitor institutional and professional health care providers.*

Health care providers, health service administrators and the ministry are all accountable for the services provided through our health system. We are putting clear accountability mechanisms in place to make sure that institutions use funds appropriately.

#### **Commitments**

- develop a joint accountability framework for hospitals and the ministry, in partnership with the Ontario Hospital Association

*We will modernize the Ministry of Health and Long-Term Care's organizational structure to make the most effective use of health resources and to continue to ensure high quality services for all Ontarians into the next century.*

The Ministry of Health and Long-Term Care is moving towards a more customer-focused dynamic organization that sets broad, integrated policy directions; ensures the system is accountable; enables the system rather than delivering services itself; operates locally with delegated decision making; and, is more sensitive to the needs of customers and communities.

# KEY PERFORMANCE MEASURES

Community Services																																													
Preserving and protecting the health of citizens in their communities																																													
Outcome/Goal	Measures	Standards/Targets	1999-2000 Commitments																																										
Ontarians will be among the healthiest people in Canada and the world.	Percentage of people rating their health as excellent.	Highest self-rated health in Canada.  In 1996/97, 25% of Ontarians aged 12 and over reported their health status as excellent; 90% reported their health status as good or better. In other provinces, the levels for those reporting excellent were: Que - 27%    Nfld - 26% BC - 25%    Alta - 25% PEI - 22%    Man - 21% NB - 21%    NS - 20% Sask - 17%	Using the 1998 National Population Health Survey, continue to update data on the self-rated health of Ontarians, and compare them with other provinces.																																										
	Life expectancy at birth.	Longest life expectancy in Canada. <table><tr><td></td><td>Male</td><td>Female</td></tr><tr><td>Canada</td><td>75.7</td><td>81.4</td></tr><tr><td>Ontario</td><td>76.1</td><td>81.4</td></tr><tr><td>NWT</td><td>69.8</td><td>75.8</td></tr><tr><td>Yukon</td><td>70.9</td><td>84.4</td></tr><tr><td>B.C.</td><td>76.1</td><td>81.8</td></tr><tr><td>Manitoba</td><td>75.4</td><td>80.7</td></tr><tr><td>Alberta</td><td>76.0</td><td>81.3</td></tr><tr><td>Sask.</td><td>75.3</td><td>81.5</td></tr><tr><td>Quebec</td><td>75.1</td><td>81.5</td></tr><tr><td>Nova Scotia</td><td>74.9</td><td>80.8</td></tr><tr><td>N.B.</td><td>75.2</td><td>81.2</td></tr><tr><td>P.E.I.</td><td>73.9</td><td>80.8</td></tr><tr><td>Nfld.</td><td>74.9</td><td>80.5</td></tr></table> Source: Statistics Canada, 1996		Male	Female	Canada	75.7	81.4	Ontario	76.1	81.4	NWT	69.8	75.8	Yukon	70.9	84.4	B.C.	76.1	81.8	Manitoba	75.4	80.7	Alberta	76.0	81.3	Sask.	75.3	81.5	Quebec	75.1	81.5	Nova Scotia	74.9	80.8	N.B.	75.2	81.2	P.E.I.	73.9	80.8	Nfld.	74.9	80.5	The Heart Health Program will operate in all (37) boards of health in 1999-2000. It continues to March 2003.  Continue to monitor boards of health for compliance with standards for chronic disease prevention programs.
	Male	Female																																											
Canada	75.7	81.4																																											
Ontario	76.1	81.4																																											
NWT	69.8	75.8																																											
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N.B.	75.2	81.2																																											
P.E.I.	73.9	80.8																																											
Nfld.	74.9	80.5																																											
	Potential years of life lost to cancer.	Fewest potential years of life lost to cancer in Canada.  In 1993, cancer was the leading cause of loss of potential years of life for men and women in Canada, representing 28% of all causes of death. Breast and lung cancers accounted for 37.4% of the total potential years of life lost to cancer.	Implement key recommendations for renewing the Ontario Tobacco Strategy.  Increase by 50% the number of women in the Ontario Breast Screening Program. The long-term goal is to reach 325,000 women (70% of women aged 50-69) annually.																																										



Outcome/Goal	Measures	Standards/Targets	1999-2000 Commitments
		In 1994, Ontarians lost fewer years of life to cancer than the national average but ranked fourth among provinces. 16.6 years of life lost due to cancer per 1,000 population compared to the national average of 17.2 years.	Continue funding the annual external monitoring and evaluation of the Ontario Tobacco Strategy to improve effectiveness of tobacco use reduction activities.
	Low birth-weight rate.	<p>Lowest rate of low birth-weight in Canada.</p> <p>In 1995, 6% of births in Ontario were low birth weight, placing Ontario above the national average of 5.8%. In Canada, the NWT has the highest number of low birth weight babies, 6.8%. France, with 5.6% is a model internationally.</p>	<p>The goal is a low birth-weight rate of 5.7% for 1999-2000.</p> <p>Consider implementing the recommendations of the Best Start demonstration project.</p> <p>Continue to set, monitor and enforce standards for delivering a Reproductive Health program by all boards of health.</p>
Improved outcomes for children at risk, with Ministry of Community and Social Services.	Number of high-risk families receiving home visiting services and/or linked with other appropriate services.	100% of high-risk families to have home visiting services and/or be linked with other appropriate services.	<p>Screen 90% of consenting families of newborns for risk factors (estimated 150,000 births per year).</p> <p>Offer home visits and/or other appropriate services to 90% of high-risk families (estimated 9,000).</p> <p>Ensure that all public health units (37) develop local strategies to expand screening to include postnatal children/families.</p>
Ontarians will be able to choose from an increasing range of health services that let them remain in their homes and communities.	Percentage of Ontarians over 75 living in the community.	<p>Increase the percentage of people over 75 living in the community by 2001.</p> <p>In 1996, 86% of Ontarians over 75 lived in the community, placing Ontario above the national average of 85%. (Alta - 83%, NS - 88%, Que - 79%, NB/Man/Sask -87%).</p>	An additional 12,800 people will receive community long-term care services.

**Professional Services**

Providing access to primary and specialist care

Outcome/Goal	Measures	Standards/Targets	1999-2000 Commitments
Regional access to appropriate professional services in communities across the province.	Availability of general practice and specialist doctors in underserviced areas of the province.	<p>Increase the number of primary care and specialist doctors practising in areas with fewer doctors per population than the provincial average.</p> <p>Increase the number of months of rural and northern medical education taken by physicians in training.</p> <p>Effective working relationships with provider associations to address service delivery and expenditure management issues.</p>	<p>Maintain Ontario's current doctor to population ratio of 1:560.</p> <p>Expand by 10% the number of months of rural and northern medical education for undergraduate and postgraduate medical trainees.</p> <p>Negotiate and implement Northern Group Funding Plan agreements in eligible northern communities that require three to seven general practice doctors.</p> <p>Negotiate and implement new agreements for small/medium sized hospital emergency departments where access to 24-hour emergency services is at risk.</p> <p>Negotiate funding agreements for eight pediatric oncologists plus additional physician support in four locations.</p>

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**Institutional Services**

Providing acute and long-term institutional care

Outcome/Goal	Measures	Standards/Targets	1999-2000 Commitments
Ontarians receive appropriate institutional care.	Percentage of days spent by patients in an acute care hospital when another type of facility would be more appropriate.	1998/99 standard of 8.8% days.	Decrease the percentage of days from 8.8 to 8.5.
	Number of beds available in long-term care facilities.	35% increase (an additional 20,000 beds) in long-term care centres to coincide with the expected population growth of people aged 75+ to the year 2006.	By March 31, 2000, there will be an additional 2,050 long-term care beds in operation.

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**Policy and Planning**

Developing direction for health care and monitoring quality and performance

<b>Outcome/Goal</b>	<b>Measures</b>	<b>Standards/Targets</b>	<b>1999-2000 Commitments</b>
High level of public satisfaction with government-funded health services.	Ontarians' ratings of quality, availability, and accessibility of health services.	Targets will be set after conducting a public survey and considering data from other provinces.	Incorporate a broader range of questions in national or locally initiated surveys, and use the results to measure the degree of satisfaction with health services.



# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS

## Ministry of Health and Long-Term Care

Operating**	\$18.9 billion
Capital	\$187 million
One-time funding	\$639 million
Restructuring	\$50 million
	9,325 staff

### Community Services

Operating	\$4.2 billion
Capital	\$23 million
	2,600 staff

Long-Term Care Community Services  
 Community Mental Health  
 Community Health Centres  
 Drug Programs/Assistive Devices/Home Oxygen  
 Substance Abuse  
 Registration and Claims  
 Disease Prevention and Health Promotion  
 Community Laboratory Services  
 Emergency Health Service  
 Integrated Services for Children

### Professional Services

Operating	\$5.1 billion
	145 staff

Physicians  
 Health Service Organizations/Independent Health Facilities  
 Midwives  
 Other practitioners  
 Underserved Area Program  
 Northern Health Travel Grants  
 Clinical Education

### Institutional Services

Operating**	\$9.4 billion
Capital	\$164 million
	5,750 staff

Hospitals/Psychiatric Hospitals  
 Long-Term Care Facilities

### Policy and Planning

Operating	\$66 million
	150 staff

Integrated Policy and Planning  
 District Health Councils  
 Regulatory Agencies  
 Research

### Internal Administration

Operating**	\$106 million
	680 staff

Corporate Services  
 Information Technology  
 Other corporate functions  
 Health Sector Year 2000

Note: Staff numbers are shown as full-time equivalents.

\*PSAB-based (Public Sector Accounting Board)

\*\*Excludes health care restructuring and major one-time costs

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Health and Long-Term Care

Operating	\$20.2 billion
Capital	\$504 million
	9,475 staff

## Community Services

Operating	\$4.8 billion
Capital	\$95 million
	2,730 staff

Long-Term Care Community Services  
Community Mental Health  
Community Health Centres  
Drug Programs/Assistive Devices/Home Oxygen  
Substance Abuse  
Registration and Claims  
Disease Prevention and Health Promotion  
Community Laboratory Services  
Emergency Health Service  
Integrated Services for Children

## Professional Services

Operating	\$5.4 billion
	135 staff

Physicians  
Health Service Organizations/Independent Health  
Facilities  
Midwives  
Other practitioners  
Underserved Area Program  
Northern Health Travel Grants  
Clinical Education

## Institutional Services

Operating	\$9.8 billion
Capital	\$409 million
	5,810 staff

Hospitals/Psychiatric Hospitals  
Long-Term Care Facilities

## Policy and Planning

Operating	\$78 million
	150 staff

Integrated Policy and Planning  
District Health Councils  
Regulatory Agencies  
Research

## Internal Administration

Operating	\$92 million
	650 staff

Corporate Services  
Information Technology  
Other corporate functions  
Health Sector Year 2000

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB-based (Public Sector Accounting Board)

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## WHO TO CALL

We welcome questions or comments about the ministry's business plan. Please send them to:

Ministry of Health and Long-Term Care  
Client Services Unit  
Room M1-57  
900 Bay Street  
Queen's Park  
Toronto ON M7A 1N3

INFOline: 1-800-268-1153  
In Toronto: (416) 314-5518  
TTY: 1-800-387-5559  
Web site: <http://www.gov.on.ca/health>

You can also contact:

Minister's Office  
Hilary Short (416) 327-4300

Communications and Information Branch  
June Kirkou (416) 327-4381





# **MINISTRY OF INTERGOVERNMENTAL AFFAIRS**

## **1999-2000 Business Plan**



# **MINISTRY OF INTERGOVERNMENTAL AFFAIRS**

## **1999-2000 Business Plan**





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# MESSAGE FROM THE MINISTER



**Hon. Norman W.  
Sterling**

The Ministry of Intergovernmental Affairs provides strategic advice to the Premier and Cabinet on Ontario's relations with the federal government and with other provincial and territorial governments.

The government of Ontario is committed to maintaining a strong and prosperous Ontario within a united Canada. The Ministry of Intergovernmental Affairs contributes to fulfilling that commitment by working to promote practical changes that strengthen the Canadian federation and national unity.

In February 1999, four years of work on improving how the Canadian federation works was successfully completed when First Ministers signed the Framework Agreement to Improve the Social Union for Canadians (the Premier of Quebec did not sign the agreement). The framework agreement will lead to better health care and other social programs for Canadians by establishing a more effective partnership among the governments that finance and deliver these programs. Ontario played a leading role in the negotiation of the agreement and will continue to work to implement it effectively.

The federal budget, which was presented two weeks after the social union agreement was concluded, partially restored cuts in federal transfers to provinces for health care. Canadians and their Premiers had clearly told the federal government that restoring funding for health care was the country's number one priority. The partially restored funds for health care will be allocated to provinces on an equal per capita basis, thus reducing the inequitable treatment of residents of Ontario who have received less in these federal transfers than most other Canadians since 1991.

All of Canada benefits when Ontario's economy is strong and its people are committed to principles of fairness and sharing. Throughout 1999-2000, the Ministry of Intergovernmental Affairs will continue to consolidate and expand on the significant progress that marked 1998-1999.

A handwritten signature in dark ink, reading "Norm. Sterling".

**The Honourable Norman W. Sterling  
Minister of Intergovernmental Affairs**

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## MINISTRY VISION

The vision of the Ministry of Intergovernmental Affairs is to ensure that Ontario continues to play a constructive role in strengthening the Canadian federation and in preserving national unity, while promoting a strong and prosperous Ontario.

The ministry will provide strategic advice to support and advance Ontario's priorities of encouraging economic growth and jobs, and improving the efficiency and accountability of government. The ministry will continue to work with the federal and provincial governments to strengthen Canada by effectively implementing the Framework to Improve the Social Union for Canadians, in order to make both levels of government more accountable to taxpayers and to get governments working together to provide efficient, effective, and reliable health care and social programs for Canadians.

The ministry will also work with other ministries to promote Ontario's interests and help ensure that the people of Ontario, who make an important contribution to all of Canada, receive adequate funding from the federal government for social programs, such as health care and labour market training programs.

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## CORE BUSINESSES

The Ministry's primary core business is to provide strategic policy advice to the Minister of Intergovernmental Affairs, the Premier and Cabinet on leading intergovernmental issues. At any given time, Ontario is involved in several complex federal-provincial and interprovincial policy and program issues. MIA's role is to provide decision-makers with policy advice on a coordinated strategy for managing these diverse issues. Through coordination, Ontario is able to maximize its success in attaining its intergovernmental objectives.

Within this core business, the Ministry performs four principal functions, all of which are interrelated:

### National Unity

Ontarians expect the Ontario government to play a constructive role in defending Canadian unity and representing their interests.

The Ministry of Intergovernmental Affairs carries out this function by providing strategic policy advice to the Minister and the Premier on national unity. This function involves monitoring events within Quebec and advising on the potential national unity implications of actions that the Ontario government may be considering.

### Ontario's Relations with the Federal Government

The ministry provides corporate strategies and advice to help the Government effectively conduct Ontario's relations with the federal government on leading issues. The ministry helps to coordinate the intergovernmental activities of other Ontario ministries to ensure that Ontario's positions are strongly advanced and coordinated, including the demand that federal government programs treat Ontarians equitably.

### Rebalancing and Renewing the Federation

The Canadian federation is constantly evolving. The ministry is involved in both formal and informal efforts to rebalance and renew the federation. This work has potentially significant implications for national unity. The federation is strengthened when practical and non-constitutional change demonstrates that the Canadian political system is efficient and flexible.

The ministry works to improve partnerships and relationships with other provinces by gathering information and maintaining contacts with officials in other provinces.

### First Ministers' and Annual Premiers' Conferences

The ministry organizes and coordinates Ontario's participation in First Ministers' Meetings and Annual Premiers' Conferences, providing support to the Premier and the Minister. In conjunction with the

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appropriate line ministries, MIA assists in the development of Ontario's policy objectives for these meetings, and promotes adherence to an integrated policy perspective.

MIA also works with other ministries to prepare for provincial/territorial and federal/provincial/ territorial ministers' meetings. The goal is to ensure that Ontario's position at sectoral meetings is consistent with Ontario's integrated intergovernmental objectives and with the outcomes of First Ministers' Meetings and Annual Premiers' Conferences.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

The ministry made significant progress in the course of the year on a number of intergovernmental issues.

The Ontario Legislature adopted a resolution in support of the Calgary Framework on national unity in May 1998. The resolution reinforced the strong public support for the Calgary Framework expressed in the *Ontario Speaks* public consultation process.

The signing of the Agreement to Improve the Social Union for Canadians by First Ministers in Ottawa on February 4, 1999, was an important achievement (the Premier of Quebec did not sign). The Minister of Intergovernmental Affairs represented Ontario throughout the negotiation of the agreement in 1998-99.

The social union framework agreement will make social programs more efficient and effective for all Canadians by providing a plan for better cooperation among governments. It will make governments more accountable to their taxpayers for the quality of the social programs they provide. Canadians will have greater mobility to move within Canada. Federal-provincial disagreements will be reduced because governments have made commitments to joint priority-setting, early consultation, advance notice, and the use of the federal spending power in key areas of social policy under provincial jurisdiction. Governments will also develop a new way of avoiding and resolving disputes.

The framework agreement is an administrative agreement among governments. It is not a constitutional deal. It will be reviewed in three years, and can be improved at any time with the agreement of the signatories. It is a significant achievement in strengthening the federation without resorting to constitutional amendment.

The Minister of Intergovernmental Affairs also represented Ontario on the Council on Social Policy Renewal. This body, composed of federal and provincial ministers, initiated a public consultation to improve the well-being of children. The Council released a vision paper, A National Children's Agenda: Developing a Shared Vision, in early May 1999. The Council also released a supplementary paper, Measuring Child Well-being and Monitoring Progress, which explores ways in which governments can measure the progress of Canada's children and share effective practices to improve their well-being.

Ontario was also instrumental in the efforts of Canada's premiers to recover the federal government's health care cuts. At their annual conference in Saskatoon in August 1998, the premiers put the restoration of federal funding for health care at the top of their priority list. In its February 1999 budget, the federal government took a good first step to restore some of the \$2.8 billion annually that it had cut in transfers to the province. Ontario will receive an additional \$945 million from Ottawa in 1999-2000, and will devote all of it to health care services. Ontario will press for the recovery of federal cuts over the next five years.

Another feature of the restoration of federal funding was a commitment to treat provinces more equally in terms of funding for health and social programs. The federal government announced in its budget that, by 2001-2002, total entitlements under the Canada Health and Social Transfer will be allocated on an equal per capita basis among the provinces. These changes are a step towards treating Ontarians equitably.

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## KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

The Ministry of Intergovernmental Affairs will continue to provide strategic advice on intergovernmental issues to the Premier, Minister, and Cabinet to ensure that Ontario contributes to a prosperous and united Canada.

The ministry will continue to provide strategic advice to the Minister and Premier on national unity issues, monitor events in Quebec, and advise on the potential national unity implications of the government's actions.

With respect to Ontario's relations with the federal government, the ministry will seek to protect Ontario's interests by working with other Ontario ministries to ensure that Ontario's positions are strongly advanced and coordinated, including the need to ensure that federal government programs treat Ontarians equitably.

The ministry will work with other governments to ensure that the Agreement to Improve the Social Union for Canadians is implemented effectively and improved where necessary.

The ministry will work with other ministries to ensure that Ontario's positions at intergovernmental meetings are consistent with Ontario's intergovernmental objectives and with the outcomes of First Ministers' Meetings and Annual Premiers' Conferences.

# KEY PERFORMANCE MEASURES

Core Business: Strategic Intergovernmental Advice			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Strengthen the federation and preserve national unity, while promoting a strong and prosperous Ontario.	MIA will evaluate achievement of its objectives at key intergovernmental meetings, such as the Annual Premiers' Conference, First Ministers' Meetings, and Ministerial Council on Social Policy Renewal.	MIA's ongoing goal is to achieve its objectives at key intergovernmental meetings.	MIA will continue to evaluate the achievement of its objectives at key intergovernmental meetings where MIA is the lead Ontario ministry.

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## 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS

Ministry of Intergovernmental Affairs		
Operating		\$4 million
		30 staff

Strategic Intergovernmental Advice		
Operating	\$3.3 million	
		29 staff

Program 1 Federal Provincial  
Relations

Ministry Administration		
Operating	\$0.7 million	
		1 staff

Administration

**Note:** Staff numbers are shown as full-time equivalents.

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# 1999 - 2000 MINISTRY APPROVED

## ALLOCATIONS BY CORE BUSINESS — PLAN\*

Ministry of Intergovernmental Affairs	
Operating	\$4 million
	30 staff

Strategic Intergovernmental Advice	
Operating	\$3.3 million
	29 staff

Program 1 Federal Provincial  
Relations

Ministry Administration	
Operating	\$0.7million
	1 staff

Administration

**Note:** Staff numbers are shown as full-time equivalents

\*PSAB based.



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## WHO TO CALL

Questions or comments about the ministry's business plan are welcome. Please contact:

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# **MINISTRY OF LABOUR**

## **1999-2000 Business Plan**



# **MINISTRY OF LABOUR**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. Chris Stockwell**

It is both an honour and a challenge to serve as Ontario's Minister of Labour.

It seems each day brings another piece of good economic news to confirm that Ontario is on an economic roll.

Unemployment is way down. Consumer confidence is up. Government finances are in great shape. And more of the same is forecast for the year ahead.

The primary factor behind this economic turnaround is the government's pro-growth, pro-jobs agenda. And a key feature of this agenda has been the reshaping of Ministry of Labour laws and regulations to encourage investment, growth and jobs.

Reforms like Bill 99 put the workers' compensation system back on track. Reforms like last year's project agreements could spur billions in new construction. And reforms that have revolutionized the health and safety system in Ontario have us comfortably on track to reducing lost time injuries by 30 per cent between 1995 and 2000.

Additional reform is on the way, as outlined in our Blueprint election document.

We will strengthen the rights of workers to decide whether they want to be represented by a union. We will give workers and employers more flexibility in designing workplaces to meet their needs. We will create salary disclosure obligations for union executives.

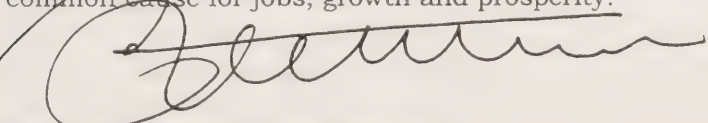
While economics are always important, there is also a refreshing human element to the Labour Ministry. People who work tend to have strong opinions about what they like — and don't always like — about their jobs.

At the Labour Ministry, we're trying to help build better workplaces by asking some basic questions about the future of work. It is by no means too late to join this dialogue. You can obtain a copy of the Future of Work discussion paper from any ministry office or from our website. Please do so and help us plan the workplaces of tomorrow.

When Ontario is strong economically, everything else falls into place.

Businesses thrive, new jobs are created and the government has the revenues to provide essential public and social services.

That's the future we are inviting workers and their employers to share...working together in a common cause for jobs, growth and prosperity.



**The Honourable Chris Stockwell**  
**Minister of Labour**

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## MINISTRY VISION

The Ministry of Labour's vision is that of a quality-focused organization helping to make Ontario's workplaces better. We believe that safe, fair and harmonious workplaces are essential to the economic well-being of the people of Ontario. They signal to the world that Ontario is open for business, resulting in new investment, growth and jobs.

## CORE BUSINESSES

Three core businesses fulfil the mission of the Ministry of Labour:

**Occupational Health and Safety** -- setting, communicating and enforcing occupational health and safety laws to reduce or eliminate workplace injury or illness in the workplace.

**Employment Rights and Responsibilities** -- establishing and promoting fair, flexible and enforceable employment laws to ensure that workers are protected.

**Labour Relations** -- promoting and maintaining balanced, stable and harmonious labour relations to encourage greater self-reliance in the workplace and make Ontario an attractive place in which to work and invest.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Occupational Health and Safety

Significant progress was made toward the ministry's goal of making Ontario's workplaces among the safest in the world.

Prevention continues to be the focus and priority, backed up by increased inspections and strong enforcement. Stronger partnerships with the Workplace Safety and Insurance Board (WSIB), the Safe Workplace Associations (SWAs) and other agencies, and the release of the "Preventing Illness and Injury" discussion paper by the ministry underscore the unified effort underway to make Ontario's workplaces hazard-free.

Two of the most significant programs arising from this new era of collaboration are the Safe Communities Foundation and the Young Workers' Awareness Program.

The former is a national joint private-public sector health and safety prevention initiative aimed at making participating communities the safest places in which to live, work and play. In just two years, 17 communities have joined the program, including 13 in Ontario.

The latter program is targeted at raising the profile of occupational health and safety among young people about to enter the workforce for the first time. It is funded by the WSIB and delivered through the network of Safe Workplace Associations. Through seminars, presentations and slide shows in the community and at school, more than 50,000 young people have received a greater understanding of the potential hazards present in workplaces and how to avoid them. For the first time in the history of the province health and safety awareness is now part of the Ontario high school curriculum.

*Safe Workplaces, Sound Businesses*, a WSIB program, establishes a mentoring relationship between representatives of highly effective health and safety workplaces and businesses which have been struggling to improve their health and safety performance.

The ministry is also participating in Sector Inter-Agency Groups (SIGs) which have so far been established in four economic sectors (industrial, construction, mining and transportation), as well as for small business. SIGs bring together health and safety officials from various organizations and agencies, breaking down institutional barriers and allowing for the planning of sector-wide prevention initiatives.

Last year saw more than 50,000 field visits by ministry inspectors of Ontario workplaces with orders increasing by 47 per cent since 1995 reflecting stronger enforcement. Ontario is well on track to reducing its lost time to injuries by 30 per cent for the period 1995-2000.

With regard to workplace safety and insurance, the legislated review of the Office of the Worker Adviser and the Office of the Employer Adviser was released this past February. The ministry reviewed and accepted all six of the report's recommendations, which are aimed at improving, streamlining and enhancing services to injured workers and smaller employers.



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## Employment Rights and Responsibilities

Improving client service continues to be the hallmark of this program. The first phase of a province-wide call centre to more efficiently handle employment standards enquiries opened in the Spring of 1999. To determine how well the Act is being complied with, more than 1,200 proactive employment standards inspections were completed last year.

The ministry continues to monitor compliance with the *Pay Equity Act*; last year, 162 proactive pay equity investigations were undertaken.

A small business awareness survey was completed. Results of this, and subsequent surveys, will be used to help increase compliance with the *Employment Standards Act* in the small business sector.

Regulations were introduced to improve working conditions in the garment industry, while making those industries more flexible in the face of competitive pressures from other jurisdictions.

## Labour Relations

Harmonious and stable labour relations signal to the world that Ontario is an attractive place in which to live, work and invest.

Passage of the *Economic Development and Workplace Democracy Act* in June 1998 will bring greater competitiveness to Ontario's construction sector. The Act allows the workplace parties to negotiate project agreements on industrial projects. The petrochemical industry has estimated that more than \$2 billion in new construction could proceed as a result of the new legislation.

Overall, last year 96 per cent of collective agreements in Ontario were settled without a strike or lockout, and the vast majority of certification applications proceeded to a secret ballot vote within five days.

One stop access to labour adjudication services has been created through co-location and the consolidation of formerly separate adjudicative agencies. Services now being shared include: hearing rooms, reception, resources centre, mail and copy services, information technology and building security.

In the broader public sector, it was another busy and successful year. The ministry and the Ontario Labour Relations Board worked effectively to help resolve a number of complex transitional labour relations issues brought on by restructuring. Overall, bargaining agent and unit issues are being resolved expeditiously.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

The Ministry of Labour's goal is to advance safe, fair and harmonious workplaces.

In order to achieve that objective, the ministry's key strategic commitments will continue to:

- ▶ focus on setting, communicating and enforcing workplace standards;
- ▶ promote workplace self-reliance;
- ▶ provide greater quality and value to both our clients and the taxpayer;
- ▶ provide support, advice and information to the government on labour and workplace issues.

Further measures, including the passage this spring of the *Fairness is A Two Way Street Act*, have been initiated as the government takes action to level the playing field for Ontario. Our government will continue to take a tough stand to ensure that Ontario workers and contractors receive fair access to Quebec projects.

## Occupational Health and Safety

The ministry's highly successful prevention strategy will continue as Ontario moves closer to its goal of reducing lost-time injuries by 30 per cent over the five years 1995-2000.

Partnerships are the key to Ontario's new health and safety culture. The ministry will continue to work closely with the WSIB and the SWAs in a unified effort to reduce and prevent workplace injuries and illness.

The ministry will also be looking at making greater use of performance-based approaches to legislation and regulation so as to meet client needs better. The ministry also plans a consultation process to establish a permanent process for updating Ontario's occupational exposure limits.

Increased use of mobile technology has increased flexibility and productivity of field staff.

An independent study into mine safety commenced in June to ensure that the internal health and safety system is up-to-date and operating effectively.



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## Employment Rights and Responsibilities

The changing nature of the global economy is impacting on Ontario's workforce and workplace relationships. The challenge in the year ahead will be to provide workplaces with the flexibility they need in this changing economy while maintaining a set of workplace standards in such areas as vacation pay, hours of work and the minimum wage among others.

The Future of Work discussion process will continue into 1999-2000. The ministry will strengthen its efforts to assist clients to become more self-reliant -- with a special emphasis on the needs of small business. To that end, the ministry will be undertaking a third awareness survey to assist small business in complying with the *Employment Standards Act*.

The shift towards a more balanced approach of targeted promotion/prevention and enforcement will continue. The province-wide call centre for employment standards inquiries should be fully operational by the fall of 1999.

## Labour Relations

Several major contracts in the public and private sector come due this year and the ministry's labour relations programs and the Ontario Labour Relations Board (OLRB) will work with employers and trade unions to help resolve collective bargaining issues.

# KEY PERFORMANCE MEASURES

Core Business: Occupational Health and Safety			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
An environment that makes Ontario workplaces among the safest in the world, where employers and employees prevent injury and illness.	Rate of lost-time injuries resulting from workplace accidents.	An average 6 per cent yearly reduction in the rate of lost-time injuries, as part of an overall reduction target of 30 per cent by 2000-2001.	Continued decline in the lost-time injury rate to 1.66 in 1999/2000 to achieve the 30 per cent reduction target by 2000-2001.

Core Business: Employment Rights and Responsibilities			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Fair pay and working conditions.	Rate of compliance with the <i>Employment Standards Act</i> and the <i>Pay Equity Act</i> .	Baseline data is required to establish targets and standards.	Establish baseline compliance levels based on pro-active inspections and investigations completed in previous fiscal year and establish new standards for 1999-2000.
Effective and accessible service to clients.	Turn-around time for completed employment standards investigations.	Conclude 70 per cent of cases within 60 days.	Conclude 70 per cent of cases on average within 75 days.  Develop and implement new customer service contract.

Core Business: Labour Relations			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
A harmonious and stable labour relations environment in the public and private sectors.	Settlements of disputes without strike or lockout.	95 per cent settlement rate of all disputes without strike or lockout.	Achieve 95 per cent settlement rate of all disputes without strike or lockout.

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# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS\*

## Ministry of Labour

Operating	\$108 million 1,265 staff
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### Occupational Health and Safety

Operating	\$40 million 622 staff
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Occupational Health and Safety  
Labour Policy  
Occupational Health and Safety  
Operations  
Mine Rescue Training  
Workplace Safety and Insurance  
Advisory Program

### Employment Rights and Responsibilities

Operating	\$25 million 267 staff
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Employment Rights and  
Responsibilities Labour Policy  
Employment Standards  
Pay Equity

### Labour Relations

Operating	\$21 million 204 staff
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Labour Relations Policy  
Labour Management Services  
Ontario Labour Relations Board  
Public Service Appeal Boards

### Ministry Administration

Operating	\$22 million 172 staff
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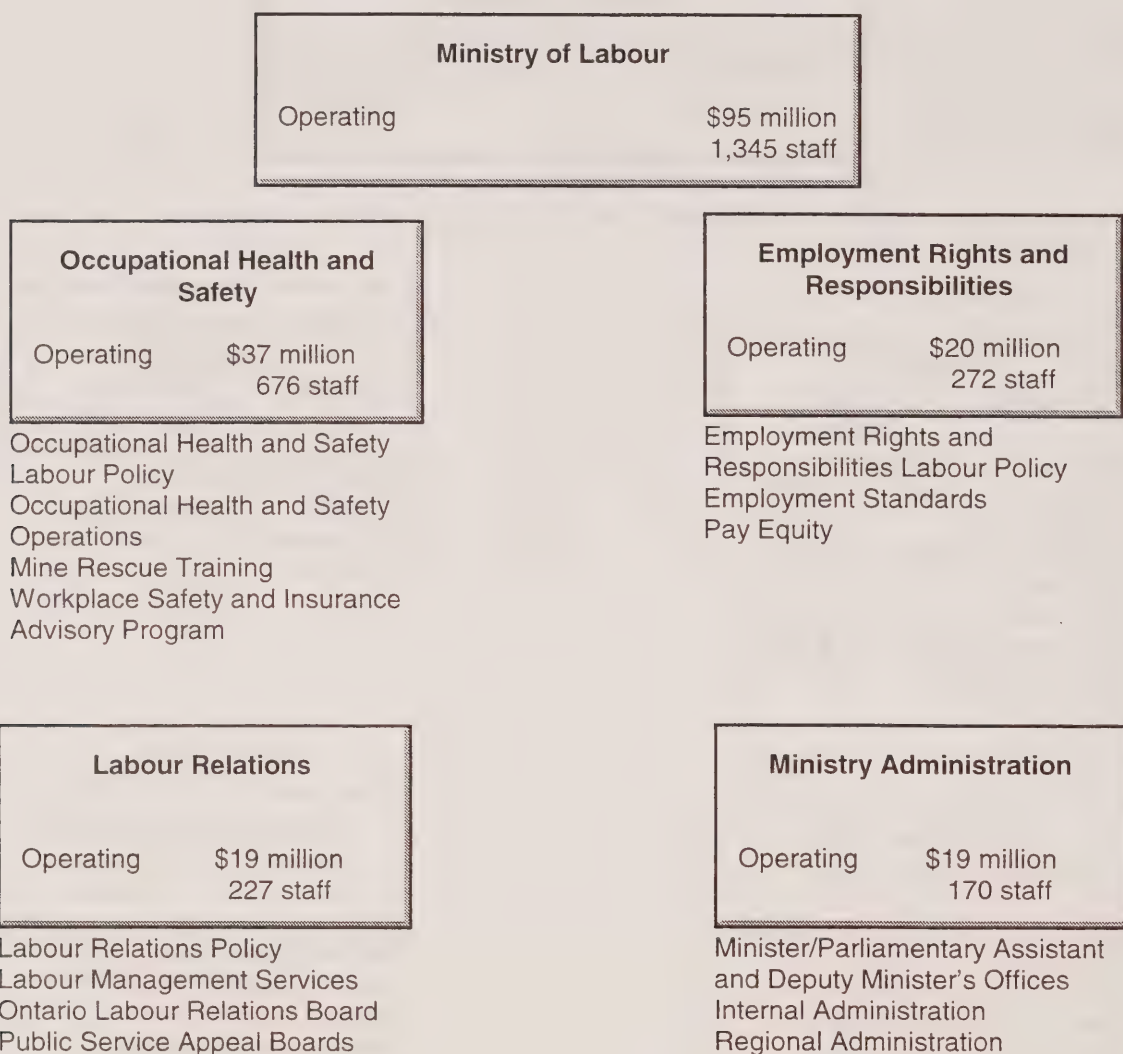
Minister/Parliamentary Assistant  
and Deputy Minister's Offices  
Internal Administration  
Regional Administration

**Note:** Staff numbers are shown as full-time equivalents, excluding vacancies.

\*PSAB based.

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# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*



**Note:** Staff numbers are shown as full-time equivalents, including vacancies.

\*PSAB based.



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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed. For more information, call:

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Communications and Marketing Branch  
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Maxine McGuigan  
Special Assistant, Communications  
Office of the Minister of Labour  
(416) 326-2739

The Ministry of Labour's Web site address is:

<http://www.gov.on.ca/LAB/main.htm>



# **MANAGEMENT BOARD SECRETARIAT**

**1999 - 2000 Business Plan**



# **MANAGEMENT BOARD SECRETARIAT**

## **1999 - 2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. Chris Hodgson**

The Government of Ontario, like governments all around the globe, faces a major challenge: how to meet public expectations for better and more accessible services that are delivered efficiently and economically. I am pleased to report that this government is responding to this challenge. Thanks to strong leadership and effective management, the changes people demand are happening across the Ontario Public Service.

As Chair of the Management Board of Cabinet and as the minister responsible for Management Board Secretariat, I take great pleasure in presenting our 1999-2000 business plan. This plan features a number of initiatives that are designed to provide the public with better services and more effective and accountable government. These include:

- improving public access to government services by expanding the use of the Internet through Ontario Government Information Centres which are one stop resource centres for information across the province;
- reducing administrative duplication and waste by sharing resources across government;
- spearheading the introduction of new Smart Card technology to improve efficiency and reduce fraud;
- providing effective leadership as employer of the Ontario Public Service by negotiating fair and responsible collective agreements with all of our bargaining agents;
- promoting accountability and openness in government operations by making business plans and performance measures available to the public.

Through these and other initiatives, we are moving toward achieving an integrated, flexible and accountable public service that is focused on providing quality services to the public. In addition, as part of the government's "corporate head office", we will continue to provide the high standards and guidelines that are used by all provincial ministries and agencies to effectively manage their resources and achieve government priorities.

I encourage you to review our accomplishments over the past year and our strategies for 1999-2000. We are committed to meeting your expectations for quality services and open, accountable and effective government.

A handwritten signature in cursive script, reading "Chris Hodgson".

**The Honourable Chris Hodgson**  
**Chair, Management Board of Cabinet**

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## MINISTRY VISION

Management Board Secretariat (MBS) is committed to making the Ontario Government the best run public service in the world in order to provide service excellence and value for money to the people of Ontario.

## Ministry Mission

To promote more responsive, cost effective services to the public, MBS leads change, sets standards and guides all Ontario ministries to achieve government priorities and effectively manage people, money, information technology, realty assets and gaming programs.

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## CORE BUSINESSES

MBS maintains three core businesses from the previous year: Corporate Controllershship, Realty Services and Gaming Policy and Planning. During 1998-1999, MBS began a restructuring process that combined resources from all ministries to add two new core businesses: Information and Information Technology; and the general internal Business Support Services that are used by all ministries.

### Corporate Controllershship

As the “corporate head office” of the Ontario Public Service (OPS), MBS shares the controllershship function with the Ministry of Finance and Cabinet Office. A major part of MBS’ role is to develop the internal standards and practices that help all ministries operate efficiently. MBS assists the government in achieving its financial objectives across the OPS by coordinating and monitoring business and resource planning; providing integrated internal auditing services; acting as the employer and establishing corporate human resources policies and planning; and leading OPS-wide restructuring projects.

### Information and Information Technology

The Ontario Public Service spends about \$600 million a year on information technology (IT) and employs some 2,500 public servants to manage and support delivery of its IT services. To ensure good value for this large investment, MBS developed an OPS-wide strategy for using information and information technology to advance the government’s business goals and create a flexible, responsive and innovative public service. MBS, through the Office of the Corporate Chief Information Officer, is providing leadership and coordination for implementing this strategy. MBS is also responsible for the government’s central computer and telecommunications services.

### Business Support Services

A new organization called the Shared Services Bureau (SSB) has been established within MBS to deliver, to all ministries, high-quality, internal business support services such as financial processing, payroll processing, benefits administration, procurement services, and general administration services. The goal of SSB is to operate in a business-like manner to ensure consistent, high quality, cost-effective business support services across the OPS.

### Realty Services

MBS manages the government’s real estate assets through its Crown agency, the Ontario Realty Corporation (ORC). ORC is mandated to ensure the business-like, orderly disposition of Provincial real estate holdings to optimize value for the Ontario taxpayers. ORC will continue to manage core government assets with the goal of achieving high professional standards and customer satisfaction.

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## Gaming Policy and Planning

The Gaming Secretariat leads the development of policies and programs for charity, aboriginal and commercial casinos; slot machines at racetracks; and traditional lotteries. Efficient, effective and integrated provincial gaming policies and programs are accomplished through stakeholder consultation, research and analysis, and coordination of gaming-related activities across government. The Ontario Casino Corporation and the Ontario Lottery Corporation are responsible for the day-to-day operations of these activities and facilities.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Improved Customer Service

When it comes to meeting customer needs, MBS has two key areas of responsibility: improving the way government information and services are delivered to the people of Ontario; and providing high quality internal support services that enable other ministries and agencies to concentrate on delivering their core business services and ensuring their customers, the people of Ontario, are well served.

Internal and external communications and service delivery are increasingly being improved by information technology. The following examples demonstrate this.

When it was introduced in February 1998, Publications Ontario On-Line (POOL) was the first inclusive Internet ordering system of its kind to be introduced by a government in Canada. The system allows anyone anywhere in the world to order from a list of over 4,000 Ontario government documents and pay for their purchases on-line. In the first year of operation, there were over 2,000 orders; 14,000 user sessions; and 346,000 hits processed through this new system. Examples of publications most frequently ordered using POOL include:

- statutes and regulations such as the *Highway Traffic Act*
- Ontario Government Telephone Directory
- publications relating to small business.

Because of its overall responsibility for information technology, MBS is playing a leadership role in improving the government's use of Internet technology. New corporate design standards, templates and guides issued by MBS have led to many improvements to Web sites across the OPS.

A number of exciting new Web sites have been implemented such as the Ministry of Transportation's Compass Traffic Camera home page and Ontario's Living Legacy site from the Ministry of Natural Resources. These are among the best sites you will find anywhere.

Another way that MBS is making it easier for the public to get information and services is by establishing Ontario Government Information Centres. These centres were operating in more than 50 communities by the end of March 1999. Unlike traditional ministry offices, these centres can provide a wide range of information about programs in all provincial ministries. The public can also order government publications, pick up forms and get accurate referrals to specialized information or services.

MBS has continued to work with Bell Canada and the federal government to make the Blue Pages in local telephone directories easier to use. In 1998-1999, pilot projects were introduced in Kingston and North Bay. The services of all three levels of government (federal, provincial and municipal) were integrated and re-organized by subjects rather than departments or levels of government. Feedback from the public has been very positive from both pilot communities and planning is underway to expand the new approach across the province. The new Blue Pages design has won a customer service award from the National Quality Service Institute.

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To improve business support services to ministries and reduce overlap and duplication, MBS established the Shared Services Bureau (SSB). SSB will operate in a business-like manner, charging ministries for services using prices benchmarked to comparable service providers. By creating pools of expertise in financial processing, procurement, human resource management systems and general administration, SSB is able to provide consistent, high quality business support services that in turn let ministries concentrate on delivering direct services to the public.

## Open, Accountable and Effective Management

With such a range of core businesses and with management responsibilities that affect all government ministries, Management Board Secretariat's contributions to using government resources effectively are far-ranging.

In January 1999, Ontario became the first province in Canada to establish a public lobbyists registry. *The Lobbyists Registration Act* supports the government's commitment to open and accountable business operations. The new Act requires all paid lobbyists to register their activities on an Internet Web site that is accessible to the public.

MBS is also supporting accountable government by publishing all ministries' annual business plans. These publications include accomplishments for the previous year and current commitments for new initiatives to further improve customer services and efficient use of resources.

MBS continued to support Management Board of Cabinet in ensuring the effective use of taxpayers' dollars. The deficit for 1998-1999 of \$2.0 billion is down from the 1998 Budget target of \$4.2 billion.

As employer of the Ontario Public Service, MBS successfully negotiated collective agreements with the Ontario Public Service Employees Union (OPSEU) and the Professional Engineers and Architects of the Government of Ontario (PEGO). Both agreements are fair and realistic for employees and affordable for taxpayers.

MBS also negotiated what are known as "reasonable efforts agreements" with its employee bargaining agents. These agreements clarify the arrangements and conditions affecting employees when the government is transferring government jobs or functions to the broader public sector, other levels of government or the private sector.

In its employer role, MBS implemented a new equal opportunity policy and revised policies on workplace discrimination and harassment prevention, and employment accommodation for people with disabilities. These emphasize fair treatment of all employees, zero tolerance for discrimination and harassment in the workplace, and the application of the merit principle in all hiring practices.

Together with the Grievance Settlement Board and OPSEU, Management Board Secretariat developed and implemented a faster mediation-arbitration process as a new tool for addressing employee disputes.

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The Agency Reform corporate project has begun implementation of the changes recommended by the Special Task Force reviewing regulatory and adjudicative agencies. Advice has been provided to ministries and related agencies on issues such as agency access, streamlining case management, best practices, performance management and measurement, as well as guides and models for establishing Memorandums of Understanding.

The Ontario Government has initiated a Year 2000 Action Plan so that key public services will continue to be delivered in January 2000. During 1998-1999, MBS worked with ministries to get the government's computer and telecommunications services ready for the year 2000. Through the Year 2000 Corporate Program Management Office, MBS provides corporate leadership including coordinating, facilitating, and providing strategic direction to all ministries in their efforts to achieve Y2K readiness. As well, MBS established computer and telecommunications test facilities for government clients to test their applications for Y2K compliance.

The Government took significant steps to address public concerns that gaming be managed in a responsible manner. In response to public concerns about the expansion of gaming into residential neighbourhoods, three-day Monte Carlo events were cancelled as were the video lottery terminal program and the charity casino initiative of up to 44 charity casinos. Four pilot charity casinos in communities with positive municipal referenda were announced along with a plan for distributing gaming revenues to charities through the Ontario Trillium Foundation. An Advance Program fund of \$40 million was committed in 1998-1999 for charities, particularly those affected by cancellation of the roving Monte Carlo program.

In July, the new permanent Windsor Casino was opened, creating employment for 5,000 people in the community. Plans are under way for construction of a new permanent facility for Casino Niagara.

The Ontario Realty Corporation operated government buildings within the normal operating cost range established by the industry at \$6.25 per square foot. In line with a smaller government, ORC reduced owned and leased space by 952,944 rentable square feet and efficiently sold \$109.5 million of surplus buildings and land, an increase of 38% over the 1997-1998 sales of \$79.5 million. In addition, another \$67.0 million in sales was under contract to close in 1999-2000.



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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Improving Customer Service

MBS will continue to develop new and better ways to deliver information and services to the public. This will include improving the information and services offered at the Ontario Government Information Centres; expanding use of the Internet; and supporting regulatory and adjudicative agencies in implementing service quality improvements recommended by the Agency Reform Commission. This year Ontario will be finalizing a partnership arrangement with the federal government and Bell Canada to revamp the Blue Pages listings in directories across the province. Based on last year's successful pilot projects in Kingston and North Bay, MBS will be encouraging all municipalities to participate in this integrated, more user-friendly approach to organizing government telephone listings.

The government's strategy for ensuring the best use of information and information technology (I and IT) is an exciting plan that sets the direction for effective use of I and IT by the OPS of the future. MBS will continue to lead the implementation of the strategy including the development of the common infrastructure across the entire OPS. This will make it possible for program planning and delivery across ministries and improve communications with partners in the broader public sector. For the public, this will mean more convenient access to government information and improved services that respond to customer needs. Effective use of technology will also improve accuracy and accountability in the OPS, avoid waste and duplication and enable employees to have timely access to the information they need to do their jobs.

The Shared Services Bureau will continue to expand and improve the internal business support services that it will provide to ministries. Products and services will be enhanced through the use of technologies such as Intranet and call centres.

## Open, Accountable and Effective Management

As part of the government's plan to use alternative service delivery of non-core businesses, ORC will be establishing contracts with the private sector for facility and land management services. To support the reduction and optimization of the government's real estate holdings, during 1999-2000, ORC has a sales target of \$200 million.

In a move to renew and revitalize the Ontario Public Service and to ensure it can continue to deliver quality services in the future, MBS will be implementing an OPS-wide human resources strategy. The emphasis will be on providing skills development for current employees to meet future skill requirements and expanding opportunities for young people to begin careers in the OPS. During 1999-2000, MBS will recruit 100 interns for the Ontario Public Service in the key fields of human resources, labour relations, policy development, organizational development and financial/business planning. The internships will last two years which includes three eight-month rotational assignments around the government.

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Internal audit across the government is being restructured into one integrated geographically decentralized division within MBS. This initiative will allow for a more corporate and strategic audit perspective driven by ministry needs. It will also enhance the government's ability to better assess business risks and enable more cost-effective auditing of systems and programs that cross ministry boundaries.

To continue the responsible management of gaming, the Gaming Secretariat will establish guidelines and conditions for consideration of new gaming facilities as well as a final agreement on the distribution of net proceeds from the Rama Casino to First Nations across Ontario. Beginning in 1999-2000, two per cent of gross slot machine revenues at charity casinos and racetracks (minimum of \$10 million) will be committed for problem gambling treatment as well as research, prevention and public awareness programs through the Ministry of Health. The government will distribute a guaranteed \$100 million each year in gaming revenues to charities through the Ontario Trillium Foundation beginning in 1999-2000. This is more than 10 times what charities received under the old system of roving Monte Carlos.

Implementation and operation will proceed at the four pilot charity casinos and slot machine facilities at select racetracks.



# KEY PERFORMANCE MEASURES

CORE BUSINESS: All Core Businesses			
Goals/Outcomes	Measures	Targets/Standards (Longer-term)	1999-2000 Commitments
1. Policies, practices, advice and services which foster effective and efficient management of the OPS	% of MBS customers, clients and stakeholders surveyed who are satisfied with MBS' services	90%	<p>Each of the ministry's business areas will show an improvement over last year's rating in moving towards the eventual goal of 90% satisfaction.</p> <p>Realty Services commits to a 60% satisfaction rating for 1999-2000.</p> <p>All other business areas commit to achieving an 80% satisfaction rating.</p>
CORE BUSINESSES: Information and Information Technology and Shared Services			
2. Quality business services at the best possible price to ministries	% of services priced at market average or below for comparable services	100%	<p>In 1999-2000, 85% of comparable services provided by Information and Information Technology, and Shared Services will be priced at or below market average.</p> <p>Baseline costs and benchmark pricing will be completed for services not currently benchmarked.</p>

Goals/Outcomes	Measures	Targets/Standards (Longer-term)	1999-2000 Commitments
<b>CORE BUSINESS: Realty Services</b>			
3. Optimal use of owned and leased space by government offices	Dollar value for the operating cost per square foot	Within 10% of industry average	An operating cost per square foot for owned government office space of \$6.25 is expected to be within 10% of the industry average.
<i>Note: The industry standard is to be within a range of the average reported by the Building Owners and Managers Association (BOMA). The objective of the Ontario Realty Corporation is to be within 10% of the average.</i>			
4. Optimize revenue from sale of surplus real estate assets	\$s in revenue from sale of surplus real estate	Within 5% of annual plan	Sales of \$200 million for real estate assets are planned.
<b>CORE BUSINESS: Gaming Policy and Planning</b>			
5. Cost effective gaming operations	Ratio of operating cost for Ontario Lottery Corporation and Ontario Casino Corporation to revenue/sales	Improve ratio of operating costs to sales for Ontario Lottery Corporation to 6% for traditional lottery business, and for Ontario Casino Corporation to 15% by 2002-2003	<p>Determine appropriate baseline industry/ Canadian standards and new standard/target accordingly for 2000-2001.</p> <p>Improve rate of operating costs to sales for Ontario Lottery Corporation to 7.5% in 1999-2000.</p> <p>Improve ratio of operating costs to sales for Ontario Casino Corporation to 15.75% in 1999-2000.</p>

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## 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS <sup>(1)</sup>

### Management Board Secretariat

Operating \$319 million

Capital \$39 million

1,845 staff

### Corporate Controllership

Operating \$230 million

385 Staff

### Information and Information Technology

Operating \$43 million

410 Staff

Business and Resource Planning and Monitoring  
Integrated Internal Audit Services  
Human Resource Policy and Planning  
OPS-wide Restructuring Projects

Information Technology Policy and Planning  
Information Technology Services

### Business Support Services

Operating \$(205) million <sup>(2)</sup>

230 Staff

### Realty Services

Operating \$203 million

Capital \$39 million

640 Staff

### Gaming Policy and Planning

Operating \$16 million <sup>(3)</sup>

10 Staff

### Internal Administration

Operating \$32 million

170 Staff

- (1) PSAB-based; staff numbers are shown as full-time equivalents (FTEs); financial and staffing numbers have been restated to match the core business structure for 1999-2000.
- (2) Operating expenses of \$14 million have been adjusted for net OPS pension gains of \$219 million in accordance with PSAB accounting requirements, producing a net reduction to expenses of \$(205) million.
- (3) Includes \$14 million in funding for charities, particularly those affected by cancellation of the roving Monte Carlo Program.

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN <sup>(1)</sup>

## Management Board Secretariat

Operating \$903 million <sup>(2)</sup>  
Capital \$16 million  
2,060 staff <sup>(3)</sup>

## Corporate Controllership

Operating \$755 million <sup>(2)</sup>  
635 Staff

## Information and Information Technology

Operating \$60 million <sup>(4)</sup>  
505 Staff

Business and Resource Planning and Monitoring  
Integrated Internal Audit Services  
Human Resource Policy and Planning  
OPS-wide Restructuring Projects

Information Technology Policy and Planning  
Information Technology Services

## Business Support Services

Operating \$(113) million <sup>(5)</sup>  
570 Staff

## Realty Services

Operating \$139 million  
Capital \$16 million <sup>(6)</sup>  
160 Staff

## Gaming Policy and Planning

Operating \$28 million <sup>(7)</sup>  
15 Staff

## Internal Administration

Operating \$34 million  
175 Staff

(1) PSAB-based; staff numbers are shown as full-time equivalents (FTEs).

(2) Includes government Contingency Fund (budget is in MBS, but, expensed in respective ministries).

(3) The FTE numbers reflect transfers from other ministries to the new Shared Services Bureau and Internal Audit Division within MBS.

(4) Increase in 1999-2000 budget due to growth in strategic OPS Information Technology infrastructure.

(5) The Operating budget of \$110 million has been adjusted for net OPS pension gains of \$223 million in accordance with PSAB accounting requirements, producing a net reduction to budget of \$(113) million.

(6) Increased funding due to accelerated marketing of surplus properties.

(7) Includes \$26 million in carryover funding for charities, particularly those affected by the cancellation of the roving Monte Carlo Program.



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## WHO TO CALL

Questions or comments about the ministry's business plan are welcome. Visit [www.gov.on.ca/mbs](http://www.gov.on.ca/mbs) or call:

### Corporate Controllershship

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### Information and Information Technology

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### Gaming Policy and Planning

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### Communications

Donna Holmes: (416) 327-2794; Fax (416) 327-2817; e-mail [holmesd@mbs.gov.on.ca](mailto:holmesd@mbs.gov.on.ca)

### General Inquiry

Citizens' Inquiry Bureau: (416) 326-1234; toll free 1-800-267-8097; TTY (416) 325-3408;  
TTY toll free 1-800-268-7095; Eastern Ontario (613) 238-3630; toll free 1-800-268-8758;  
TTY (613) 566-2235



# **MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

## **1999-2000 Business Plan**



# **MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



**Hon. Tony Clement**

The Ministry of Municipal Affairs and Housing strives for efficient local governments that are committed to quality service, accountable to taxpayers and responsive to local needs, and a healthy and competitive housing market.

In 1998-1999, we worked closely with municipal officials and housing stakeholders to achieve these goals and to meet our commitments to taxpayers as spelled out in last year's business plan.

We worked with municipal officials on realignment of local services, a process now nearly completed, with the goal of "uncomplicating" government for the benefit of taxpayers. We have introduced a new, fairer property tax system and brought education taxes under control. The ministry also continued assisting municipalities to restructure, leading to fewer, but more efficient local governments. We gave local governments more autonomy to make their own planning decisions and cut red tape that was hindering their economic development.

In the housing sector, the ministry introduced the *Tenant Protection Act*, a balanced package that benefits both landlords and tenants and creates a better environment for investment in rental housing. We promoted the new cost-effective Ontario Building Code that is focussed on health, safety and accessibility. We worked closely with housing stakeholders to ensure there will be a smooth transition to local administration of social housing, while making further progress toward reducing social housing costs to taxpayers.

During 1999-2000, with the participation of municipalities and housing stakeholders, we will be moving toward completing this process of change for the continued benefit of taxpayers.

For example, we have already announced a plan of action for local government reform in Ottawa-Carleton, Hamilton-Wentworth, Haldimand-Norfolk and Sudbury. We are also encouraging municipal leaders in other regions to look seriously at how they can achieve the goals of fewer politicians, improved services, smaller government and lower taxes to benefit taxpayers.

I encourage you to read our 1999-2000 business plan. It serves both as a report card on our progress to date and as our road map to building a climate of economic prosperity and an attractive quality of life in all our local communities.

A handwritten signature in dark ink, appearing to read 'Tony Clement'.

Hon. Tony Clement  
Minister of Municipal Affairs and Housing



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## MINISTRY VISION

The Ministry of Municipal Affairs and Housing fosters better communities by promoting strong, self-reliant municipal governments and a competitive, dynamic housing sector that serves the full range of housing needs of Ontarians.

Our ministry's vision is an Ontario made up of strong communities, each with dynamic local economies and an attractive quality of life, featuring:

- efficient local governments that are committed to excellence, accountable to taxpayers and responsive to local needs;
- a housing market that is healthy and competitive and promotes construction and development of affordable housing by the private sector.

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# CORE BUSINESSES

The Ministry of Municipal Affairs and Housing is organized around five major businesses, two concerning local government and three others dealing with the housing sector.

Through our **Local Government** business, we encourage municipalities to provide community leadership and quality services for their residents and businesses. Our goal is a strong local government sector in Ontario responsive to the needs of local citizens and businesses. The ministry encourages and works with municipal governments to continually improve local services delivery and reduce costs for local taxpayers.

In our **Land Use Planning** business, we promote secure, well-designed communities in which economic prosperity and the environment are valued. Such communities will be better able to attract jobs and investment. We achieve this through a land use planning system that is simple and streamlined and where the municipalities have the major role in making land use planning decisions. By moving toward a system of performance measurement, the ministry and municipalities will be able to evaluate the effectiveness of land use policies and decisions. The ministry identifies and protects provincial interests and promotes sound infrastructure planning, environmental protection, economic development and safe communities.

Through our **Housing Market** business, we promote a strong housing market and construction industry, that offers consumers choices in housing and protection from unfair practices. In practical terms, this means a healthy, competitive rental market that contributes to economic prosperity and offers tenant protection from unfair rent increases and practices. The ministry also works for improved maintenance and higher investment in rental housing by the private sector, as well as a faster and less expensive system for resolving disputes between landlords and tenants.

Our other housing business is **Social Housing** in which accommodation is made affordable to low and moderate income households through government subsidies and through incentives to spur private sector construction of affordable housing. This business is in the midst of major change, as local governments are taking over the management and delivery of social housing. The ministry is taking measures to keep down the costs of administering social housing before the proposed transfer to municipalities is completed.

The goal of the ministry's **Building Regulation** business is to protect public safety, to promote a healthy climate for job creation and to encourage new development. Through the Ontario Building Code, the ministry promotes a better climate for new development and for the renovation and maintenance of existing buildings. We provide building code users with advice and information so that they can implement building code technical requirements more consistently. The ministry also strives to make it easier to resolve disputes about the building code and to introduce new technologies into the building industry.

# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

In 1998-1999, the ministry made great strides toward improving how municipalities operate and the way local services are delivered. Our long-term goal is to reduce these costs to taxpayers and improve local services.

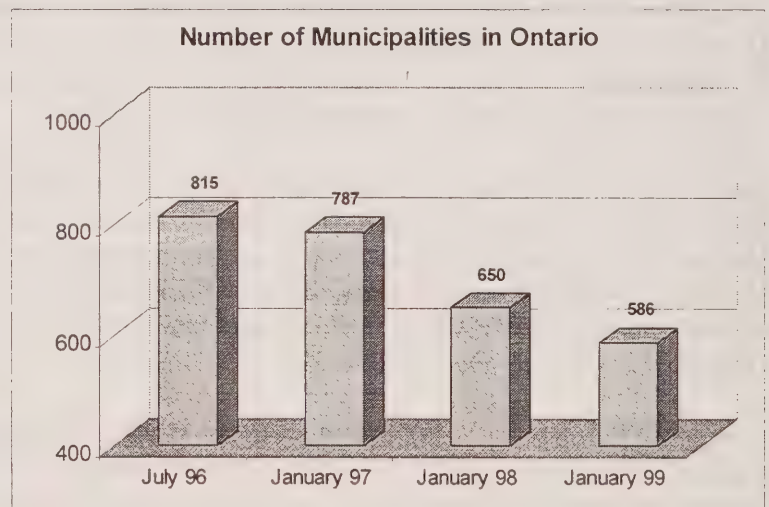
## Local Government

The ministry continued to streamline government for the benefit of taxpayers. We put into place a new division of responsibility between the provincial and municipal governments for local services ranging from education and property assessment to local transit and social housing. The number of cost-shared programs has been cut from 12 to 5, eliminating waste, overlap and duplication and making it easier for taxpayers to understand which level of government is spending their money and on what particular services.

With the help of our municipal partners, the realignment of local services is nearly completed. Property taxpayers are benefitting with the introduction of a fairer tax system. Education taxes – which had been growing rapidly – have been brought under control. Most municipalities are keeping property taxes in line, and service levels are being maintained or enhanced.

When the government passed the *Savings and Restructuring Act, 1996*, it enabled municipalities to eliminate waste and duplication and provide better services for taxpayers at a lower cost. This helped reduce the number of municipalities from 815 in 1996 to 586 by 1999, enabling municipalities to restructure and better serve taxpayers. As well, the number of municipal councillors dropped from 4,586 in 1996 to 3,527 by March 31, 1999.

In 1998-1999, as a direct result of this municipal restructuring, Ontario taxpayers enjoyed \$216 million in annual ongoing savings. And the newly-amalgamated City of Toronto recorded a second year without a property tax increase, a marked change from the annual average eight per cent increase over the past decade.





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The government passed legislation establishing the Greater Toronto Services Board. The board, which held its first meeting in January 1999, will help coordinate decision-making on important issues such as infrastructure across the 29 local governments in the Greater Toronto Area. The new board will also manage the new Greater Toronto Transit Authority (formerly GO Transit).

The ministry is testing a performance measurement project at the municipal level so that property taxpayers can find out if they are getting good value for their tax dollars as compared to other communities. During the year, the ministry conducted a pilot program with 55 municipalities to develop ways to measure the efficiency of local services such as garbage collection, fire and police services. A report on the results of the pilot program, *Proposed Effectiveness Measures and Local Reporting Standards*, was issued. When the performance measurement project is complete, the ministry anticipates increased accountability and savings for local taxpayers.

## Land Use Planning

During the year, the ministry cut more red tape and costly delays out of the land use planning system. These changes promote local development, help the housing industry and support strong economic growth. In 1998-1999, the ministry granted 73 municipal governments in all regions of the province greater autonomy to make their own planning decisions. These ranged from removing the requirement for provincial approval for Official Plan Amendments to designating a number of local councils and planning boards as the final authority for subdivision approval.

The ministry continued working on speeding up planning application decisions. In 1998-1999, those results were on average as follows: Official Plans – 142 days; Official Plan Amendments - 106 days; Subdivision Plans - 190 days and Single Lot Severances - 144 days. This is much lower than previous years. In 1995-1996, for example, it took an average 678 days to process Official Plans and 1,006 days for Plans of Subdivision.

## Housing Market

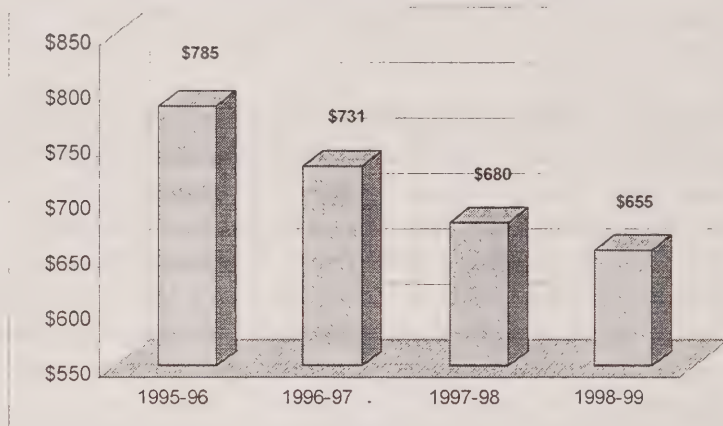
In June 1998, the government proclaimed into law the *Tenant Protection Act 1997*, which reforms Ontario's system of rent regulation. The law balances the needs of both landlords and tenants. The new legislation contributes to a better climate for investment in rental housing. In 1998-1999, there were 474 private rental starts in communities with low vacancy rates such as Toronto and Windsor, almost double the target of 247 units. Landlords are spending more to maintain the rental stock, with Ontario now ranked second among regions in Canada for money spent on renovations.

The *Tenant Protection Act 1997* also created the Ontario Rental Housing Tribunal, a quasi-judicial agency that resolves disputes between landlords and tenants, such as non-payment of rent, thus freeing up court time for other cases. The ministry is spending less money on administration of the rent regulation system than was spent under the previous system. For example, the administration costs were 4.3 per cent lower in 1998-1999 as compared to 1995-1996.

## Social Housing

With the new provincial-municipal division of responsibilities, local governments now pay the costs of Ontario's 231,000 units of social housing. The ministry is working on more efficient service delivery of social housing before the proposed transfer to municipality is completed.

Average Non-Profit Subsidy cost per unit per month



## Building Regulation

The ministry surveyed the building industry and the municipal sector about the revised Building Code issued in 1997. In general, participants are satisfied with the amended code which helps promote local development. To make it easier and faster for the building industry to resolve disputes with municipal building officials, the Building Code Commission issued decisions on average within 16 days, meeting the ministry target. In April 1998, the ministry took over responsibility for regulating septic systems. As part of this responsibility, the ministry trained inspectors and installers and issued licences for more than 2,800 inspectors and installers. However, municipalities assumed responsibility for inspections of septic systems.

## Other initiatives

The ministry took the lead role across government in co-ordinating and implementing disaster relief caused by the ice storm of 1998. As well as establishing the Eastern Ontario Disaster Relief Committee, which provided compensation to some 30,000 individual victims, the ministry has helped more than 100 eastern Ontario municipalities to overcome the financial effects of the disaster.



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## KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

In the year ahead, the ministry will continue working with its local government, federal and industry partners toward a climate of economic prosperity and good quality and value in municipal services for the taxpayers in Ontario's communities. We will work with our municipal partners to ensure that local governments are accountable to taxpayers and responsive to local needs. The ministry will build on the progress achieved to date by: completing and implementing in a sound way more of the work of local services realignment; maintaining our assistance to municipalities wishing to restructure; promoting a strong rental housing market; and continuing implementation of building regulations that support growth and construction quality.

As part of the new alignment of local services, we will focus on the next phase of training municipal staff and councillors to help them deliver their new responsibilities.

We will encourage all municipalities to measure the efficiency of local services and report the results to local taxpayers. The ministry, together with municipalities, will study ways to improve service delivery, share "best practices" and develop performance measurements.

The ministry will continue assisting municipalities seeking to restructure to deliver better local services at a reasonable cost to taxpayers. We anticipate municipal reform will take place in the regional municipalities of Ottawa-Carleton, Hamilton-Wentworth, Haldimand-Norfolk and Sudbury, subject to the approval of the Legislature. Other regions are encouraged to explore ways to benefit taxpayers through lower taxes, improved services and less government.

The ministry will also work with municipalities and other stakeholders on a proposed new *Municipal Act* that would give municipalities more flexibility in the delivery of municipal services. We will review the work of the new Greater Toronto Services Board as it develops its goals. The ministry will also be supporting the Ministry of the Attorney General with its Safe Streets initiative on such issues as aggressive panhandling.

The ministry is encouraging municipalities and social housing providers to complete their preparations for the Year 2000 computer problem or "Y2K" and to develop contingency plans in case critical services, such as water treatment facilities and building security systems, are affected by Y2K. The ministry will also assist the Moosonee Development Area Board and Planning Boards covering unorganized territories to be Year 2000 ready.

In land use planning, the ministry's role will continue to evolve from reviewing and approving local land use decisions to advising municipalities on how to prepare or review their own planning documents. The ministry will work toward approving all upper-tier and single-tier (i.e. areas with only one level of municipal government) official plans within the targeted time frames.

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The ministry will continue to efficiently administer social housing, on behalf of municipalities and social housing residents, until the proposed transfer to municipalities is concluded. In 1999-2000, the ministry is committed to keeping the taxpayer cost of provincially-owned public housing to \$219 per month or lower compared to \$260 four years ago. The ministry will seek to reduce the average cost to the taxpayer for non-profit housing units built after 1985 to \$648 per month from \$785 four years ago.

In November, 1999, we signed an agreement with the federal government to transfer the administration of social housing resources and funding to Ontario. This agreement will assist us with the proposed transfer of administration of social housing to municipalities. We will also continue to improve the administration of social housing so that municipalities will face lower costs and be able to introduce improvements in client services.

We will play an important role carrying out new provincial initiatives announced in March, 1999 to help Ontario's homeless. With the signing of the new federal provincial agreement, the ministry will now work with municipalities to implement \$50 million in new rent supplement funding. We are also taking measures to promote private investment in affordable housing including rebates in provincial sales tax on construction costs and organizing a design competition to study new and innovative approaches.

The ministry will work toward a strong housing market and construction industry that contributes to economic prosperity. The ministry will promote a rental housing market that is healthy, competitive and protects tenants from unfair practices.

Our commitment is to ensure tenants are protected from unfair rent increases and to encourage maintenance and repair of rental buildings. The ministry has set the rent increase guideline at 2.6 per cent for the year 2000, the lowest increase in the 25-year history of rent regulation in Ontario. Again this year, the ministry will be communicating with landlords and tenants reminding them of the provisions in the Tenant Protection Act dealing with rent reductions. The legislation provides for an automatic rent reduction when local property taxes drop. The ministry will also be looking at the eviction process for tenants who allow illegal drug activity in their apartments to see if there are ways to speed up evictions.

We will work with other ministries to implement elements of the Red Tape Commission's proposals for building regulations and approvals. We will also work with the National Research Council and other provinces on a new process for developing building codes related to the core objectives of health, safety and accessibility.

# KEY PERFORMANCE MEASURES

CORE BUSINESS: Local Government			
Goals/ Outcomes	Measures	Targets/Standards	1999-2000 Commitments
A strong local government sector in Ontario with the capacity to respond to the diverse and changing needs of its residents and businesses	Perception of municipal staff and councillors of ministry efforts to enhance municipal responsiveness to change	75% of municipal staff and councillors attending change management sessions consider the training to have been useful and their capacity to respond increased	75% of municipal staff and councillors attending change management sessions consider the training to have been useful and their capacity to respond increased
Local governments with an enhanced capacity to implement ongoing improvements in both the efficiency and effectiveness of local service delivery	Municipal performance measure reporting to taxpayers	100% of municipalities reporting to taxpayers on achievements through a system of performance measures	<p>Ministry will participate with municipalities in a study to continue the development of performance indicators for benchmarking and adoption of best practices</p> <p>The regional benchmarking project will identify ways to improve service delivery to mirror best practices and will be completed in 1999-2000</p> <p>Municipal participants in the municipal services performance measures project will identify possible next steps and also address various issues associated with the project</p>
	Number of municipal politicians and locally initiated restructurings	<p>Municipal Restructuring Orders signed by March 31, 2000 will reduce number of municipal politicians from 4,586 as of December 31, 1996 to 3,300 for the November 2000 municipal elections</p> <p>Up to 118 locally initiated restructurings completed by March 31, 2000 (since Dec 31, 1996)</p>	<p>Municipal Restructuring Orders signed by March 31, 2000 will reduce number of municipal politicians from 4,586 as of December 31, 1996 to 3,300 for the November 2000 municipal elections</p> <p>Up to 118 locally-initiated restructurings completed by March 31, 2000 (since Dec 31, 1996)</p>



CORE BUSINESS: Land Use Planning					
Goals/ Outcomes	Measures	Targets/Standards	1999-2000 Commitments		
Simplified and streamlined land use planning system	Ministry decisions meet target time frames	Majority of ministry decisions are made in the following time frames:	Majority of ministry decisions are made in the following time frames:		
		Official Plans	90 days	Official Plans	90 days
		Official Plan Amendments	90 days	Official Plan Amendments	90 days
		Plans of Subdivision	90 days	Plans of Subdivision	90 days
		Consents	60 days	Consents	60 days
CORE BUSINESS: Social Housing					
Goals/ Outcomes	Measures	Targets/Standards	1999-2000 Commitments		
Devolution of responsibility for administering social housing to the municipal level	Municipal satisfaction with ministry's guidance to municipalities on the social housing system	75% of municipal participants satisfied with ministry training sessions on the social housing system	75% of municipal participants satisfied with ministry training sessions on the social housing system		
Cost effective administration of social housing during the transition to municipal administration	The per unit cost of social housing	Reduce the average subsidy cost per unit per month (excluding capital improvements and extraordinary items) for OHC provincially owned public housing from \$260 in 1995 to \$219 in 1999	Reduce the average subsidy cost per unit per month (excluding capital improvements and extraordinary items) for OHC provincially owned public housing to \$219 in 1999		
		Reduce the average regular subsidy cost per unit per month for post-1985 non-profit projects from \$785 in 1995-1996 (excluding replacement reserves) to \$648 in 1999-2000 (excluding the re-instatement of \$30 million in capital replacement reserves in 1997-1998)	Reduce the average regular subsidy cost per unit per month for post-1985 non-profit projects to \$648 in 1999-2000 (excluding the re-instatement of \$30 million in capital replacement reserves in 1997-1998)		

## CORE BUSINESS: Housing Market

Goals/ Outcomes	Measures	Targets/Standards	1999-2000 Commitments
A healthy, competitive rental housing market that contributes to economic prosperity	Number of new private rental housing units started in areas with low vacancy rates	Increase by 30% the number of new private rental housing starts in areas with vacancy rates less than 3%, from 215 units per year during 1994-1996 to an average of 280 units per year during 1997-2001	30% increase in the number of new private rental housing starts in areas with vacancy rates less than 3%, from 215 units per year during 1994-1996 to 280 units in 1999-2000.
Tenant protection from unfair rent increases	Average number of applications per month regarding illegal rent increases under the new <i>Tenant Protection Act</i>	Reduce the average number of illegal rent increase applications from 198 per month under the <i>Rent Control Act</i> to fewer than 100 per month under the <i>Tenant Protection Act</i>	Reduce the average number of illegal rent increase applications to fewer than 100 per month
Improved maintenance and increased investment in private rental housing	Investment in capital repairs in applications under the new <i>Tenant Protection Act</i> in comparison with the <i>Rent Control Act</i>	10% increase in total money for capital repairs in applications under the new <i>Tenant Protection Act</i> to \$2.75 million, compared with approximately \$2.5 million in above guideline increase applications in 1997-1998 under the <i>Rent Control Act</i>	An increase of 10 per cent (to \$2.75 million) in capital expenditures claimed in applications for rent increases above the guideline.

## CORE BUSINESS: Building Regulation

Goals/ Outcomes	Measures	Targets/Standards	1999-2000 Commitments
A focus on health, safety and accessibility in a streamlined and cost-effective Building Code	Remove unnecessary regulations that do not relate to health, safety and accessibility	Incremental reduction in cost imposed by Ontario Building Code	With the National Research Council, commence consultation on the objectives that will be used to analyse the National and Ontario Building Codes to determine those sections that relate to the principles of health, safety and accessibility



# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS - ACTUALS\*

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

Operating	\$1,611 Million
Capital	\$62 Million
	1,175 Staff

## LOCAL GOVERNMENT

Operating	\$71 Million
Capital	\$ 62 Million
	150 Staff

## LAND USE PLANNING

Operating	\$14 Million
	160 Staff

## SOCIAL HOUSING

Operating	\$1,468 Million
Capital**	\$0 Million
	265 Staff

## HOUSING MARKET

Operating	\$20 Million
	295 Staff

## BUILDING REGULATION

Operating	\$4 Million
	50 Staff

## MINISTRY ADMINISTRATION

Operating	\$34 Million
	255 Staff

\*PSAB based

\*\* Capital expenditures of \$39.2 million have been reclassified to operating expenditures on a PSAB basis.

Note: Staff numbers are shown as full-time equivalents

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# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Municipal Affairs and Housing

Operating	\$1.546 billion
	1,165 staff

### Local Government

Operating	\$24 million
	165 staff

### Land Use Planning

Operating	\$15 million
	170 staff

### Social Housing

Operating	\$1.449 billion
	300 staff

### Housing Market

Operating	\$26 million
	275 staff

### Building Regulation

Operating	\$4 million
	55 staff

### Ministry Administration

Operating	\$28 million
	200 staff

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAB based.

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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed.

Visit our web site at [www.mah.gov.on.ca](http://www.mah.gov.on.ca) or call our general inquiry line at 416-585-7041.  
Or address your questions to one of the following:

### By Core Business

<b>Local Government:</b>	<b>Paul Jones</b> TEL: 416-585-7270 or by e-mail: <a href="mailto:paul.jones@mah.gov.on.ca">paul.jones@mah.gov.on.ca</a>
<b>Land Use Planning:</b>	<b>Bryan Tuckey</b> TEL: 416-585-6715 or by e-mail: <a href="mailto:bryan.tuckey@mah.gov.on.ca">bryan.tuckey@mah.gov.on.ca</a>
<b>Social Housing:</b>	<b>Patti Redmond</b> TEL: 416-585-6375 or by e-mail: <a href="mailto:patti.redmond@mah.gov.on.ca">patti.redmond@mah.gov.on.ca</a>
<b>Housing Market:</b>	<b>Scott Harcourt</b> TEL: 416-585-7529 or by e-mail: <a href="mailto:scott.harcourt@mah.gov.on.ca">scott.harcourt@mah.gov.on.ca</a>
<b>Building Regulation:</b>	<b>Ann Borooah</b> TEL: 416-585-4238 or by e-mail: <a href="mailto:ann.borooah@mah.gov.on.ca">ann.borooah@mah.gov.on.ca</a>
<b>Ontario Municipal Board:</b>	<b>Helen Hayward</b> TEL: 416-326-6249 or by e-mail: <a href="mailto:helen.hayward@mah.gov.on.ca">helen.hayward@mah.gov.on.ca</a>
<b>Ontario Rental Housing Tribunal:</b>	<b>Diana Macri</b> TEL: 416-585-7604 or by e-mail: <a href="mailto:diana.macri@mah.gov.on.ca">diana.macri@mah.gov.on.ca</a>
<b>Minister's Office:</b>	<b>Karen Vaux</b> TEL: 416-585-7000 or by e-mail: <a href="mailto:karen.vaux@mah.gov.on.ca">karen.vaux@mah.gov.on.ca</a>

# **MINISTRY OF NATURAL RESOURCES**

## **1999-2000 Business Plan**







# **MINISTRY OF NATURAL RESOURCES**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



**Hon. John C.  
Snobelen**

Ontario is blessed with a rich variety of natural resources – the forests and fields, lakes and rivers, and fish and wildlife that make up this vast province. We rely on our resources to sustain jobs and communities, provide opportunities for recreation, and ensure a healthy and diverse environment. As the steward of Ontario's natural wealth, it is the business of the Ministry of Natural Resources (MNR) to make sure our natural resources are managed wisely and passed on to future generations of Ontarians.

This business plan demonstrates how MNR is fulfilling its mandate. Our goal is to manage in a way that is responsible and accountable to all Ontarians.

This is an especially proud time for MNR. In March 1999 Premier Mike Harris announced Ontario's Living Legacy – a new plan for a large part of central and Northern Ontario that includes the biggest increase ever in our system of parks and protected areas. The plan includes new parks and protected areas, which will enlarge the total protected area in Ontario to more

than 9.5 million hectares (23.5 million acres) – as big as all of Ontario south of Algonquin Park.

Ontario's Living Legacy, which builds on the Lands for Life planning process, will also strengthen the forest, mining and tourism industries, improve the economic health of Northern Ontario, and increase opportunities for Ontarians to enjoy outdoor recreation.

MNR continues its efforts to protect the public and lessen the destruction caused by forest fires. In spite of an increase in the number of fires in 1998-1999, the ministry's seven new CL-415 waterbombers and a new initial attack strategy helped reduce both the area burned and the cost of firefighting.

In 1998, MNR completed work on regulations for the new *Fish and Wildlife Conservation Act*, which became law on January 1, 1999. The ministry listened to its clients and developed an Act and regulations that work for everyone. The new Act allows the ministry to protect and manage a wider range of fish and wildlife species, deliver more effective enforcement, and provide better services to our clients.

Through these and other measures, MNR is maintaining its commitment to manage the province's natural resources sustainably into the 21st century.

A handwritten signature in dark ink, appearing to be 'JCS'.

**The Honourable John C. Snobelen  
Minister of Natural Resources**

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## MINISTRY VISION

MNR's vision is the sustainable development of Ontario's natural resources to meet today's needs, and to ensure these resources are available for future generations. Through the sustainable development of natural resources, MNR contributes to the environmental, social and economic well-being of the people of Ontario.

As the lead conservation and resource management agency in the province, MNR pursues a mission of managing our natural resources in an ecologically sustainable way by safeguarding nature's capacity to renew itself.

The ministry has a diverse legislative mandate and a broad client base. Its mandate encompasses:

- conserving and managing Ontario's natural resources, which include our forest ecosystems, fish and wildlife resources, Crown lands and waters, and provincially significant natural, cultural, and recreational environments, including provincial parks and conservation reserves;
- ensuring the public is protected from natural hazards, such as forest fires and floods, as well as providing emergency response services in the event of natural disasters; and
- providing for the creation, maintenance of, and access to geographic information about provincial lands, waters, natural resources, and infrastructure.

MNR's operating philosophy is resource stewardship. The ministry acts as the custodian of our natural legacy, and safeguards the public interest in Ontario's resources. MNR is responsible for making sure the province's rich endowment of natural assets is managed in a way that ensures Ontario's Living Legacy will be passed on undiminished for future generations to enjoy.

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# CORE BUSINESSES FOR 1999-2000

The following are the ministry's core businesses:

## Natural Resource Management

This core business ensures Ontario's forests, fish, wildlife, Crown lands and waters, aggregates, provincial parks and protected areas, and soil resources are managed sustainably to provide environmental, social and economic benefits. Sustainable development recognizes and supports the needs of society in a way that is consistent with the ecological capacity of the natural environment. The programs within the core business of natural resource management strive to achieve a balance between use and protection, to ensure a broad range of values is recognized, and to develop ways of making decisions openly and integrating the delivery of programs.

## Public Safety and Emergency Response

This core business ensures life, property and natural resources are protected from the natural disasters of forest fires, floods and erosion. It focuses on providing timely information about fire and flood emergencies, planning the most effective and efficient ways of dealing with those emergencies, and ensuring there is adequate capability on the ground to protect people and property, community and public infrastructure, and natural resources. This business area delivers the ministry's Aviation, Flood and Fire Management program, which includes emergency planning, flood forecasting, forest fire management, and the provision of non-scheduled air transportation for the Government of Ontario.

## Geographic Information

This core business provides for the creation, maintenance of, and access to geographic information about provincial lands, waters, natural resources and infrastructure. Geographic information is a critical resource for the province. It's a vital part of a strategy to build an information-based society in Ontario. Nearly all of MNR's business activities require geographic information to support sound decisions on resource management. Geographic information is also in great demand by government ministries and industries involved in land development, natural resources, utilities, transportation, public health and safety, education, agriculture, land administration, commerce, and private sector products and services.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

MNR successfully concluded the Lands for Life land use planning process with the announcement by Premier Mike Harris on March 29, 1999, of Ontario's Living Legacy strategy. The Lands for Life planning process focused on completing a system of parks and protected areas, recognizing the land use needs of resource-based industries, and enhancing angling, hunting and other opportunities for recreation on Crown land. It was a mammoth, two-year process that involved extensive public consultation.

The Living Legacy strategy addresses the future direction of land use and resource management for 40 per cent of the province. It includes a proposal for the biggest expansion of parks and protected areas in the history of Ontario. The strategy increases the total protected area in Ontario to 9.5 million hectares, an area equal to all of southern Ontario south of Algonquin Park.

Through discussions with the forest industry and a number of environmental groups, MNR also developed the Ontario Forest Accord. The accord sets out approaches to establishing parks and protected areas, and to providing greater certainty for the forest industry. To support the measures in the accord, the province established a \$30-million Living Legacy Trust, which will be administered by an independent board of directors. The ministry continues to convert its Crown Management Units, and last year established 10 new Sustainable Forest Licences.

In 1998-1999, visits to provincial parks rose to 8.6 million, exceeding the target of 8.1 million. Park revenues, which totalled \$31.6 million, were 23 per cent above the target, and the cost/recovery ratio rose by 4.8 per cent to 72 per cent. Through a variety of corporate partnerships, Ontario Parks generated additional revenue of about \$1.4 million, which was re-invested back into the program. The Ontario Parks Legacy 2000, a partnership with The Nature Conservancy of Canada to acquire parkland, expanded its funding base from \$4 million to \$10 million.

Despite 2,258 fires – 35 per cent above the 10-year average – MNR contained the total area burned in the province to almost 50 per cent less than the 10-year average. The seven new CL-415 waterbombers MNR added to its fleet in 1998-1999 played a major role in successfully suppressing forest fires. Investments in a "front-line readiness" strategy helped reduce the total area burned, and also saved about \$4.5 million.

Ontario is now seen as a major partner in the North American effort to halt rabies. In April 1998 MNR began dropping baits from aircraft to combat raccoon rabies in Ohio and prevent its spread into the Midwest. Ohio is the third US state, after New York and Texas, that has hired MNR to do aerial baiting.

On January 1, 1999, the *Fish and Wildlife Conservation Act* became law. The new, streamlined Act and regulations provide a more effective legislative framework that is easier to understand, and they have received strong support from a broad range of client groups. New provincial enforcement programs began in 1998-1999 – the Deputy Conservation Officer Program and the Fish and Wildlife Guardian

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Program – will involve more people in protecting Ontario's resources.

MNR stocked 9.8 million fish during 1998-1999, exceeding its goal for the year by 1.3 million, and undertook a second release of elk as part of their reintroduction into Ontario. The ministry supported 465 Community Fish and Wildlife Involvement Program projects, which included projects like the wetland and habitat involvement feasibility study undertaken by the Nosbonsing Anglers and Hunters near Astorville. The ministry also allocated \$5 million of the \$10 million special Fish and Wildlife Protection and Enhancement Fund for a variety of conservation projects and activities throughout the province during 1998-1999. One such project brought together MNR, local businesses, the municipality and the local high school to improve walleye spawning habitat in the Drag River near Bancroft. As well, a new business relationship was established with the Ontario Federation of Anglers and Hunters for hunter education.

MNR continued to lead the advancement of Ontario's base of knowledge and information on natural resources and their management by co-hosting the Second International Conference on Natural Channel Systems and the Third International Conference on Forest Vegetation Management. MNR also held a conference on Preparing for Climate Change.

In July 1998, the ministry established the Office of Land Information Ontario (OLIO). MNR has the lead role in bringing together other ministries and governments, and the private sector to manage land information projects and develop policies and a planning framework so that Ontario's land information is properly managed, accessible, integratable and affordable. MNR and the ministries of Northern Development and Mines, Environment, and Agriculture, Food and Rural Affairs also formed the Land and Resources Information and Information Technology Cluster. The cluster will be a catalyst to achieving broad-based co-operation and collaboration in the access, collection, maintenance and distribution of natural resource, environmental, geophysical and other data.

The *Red Tape Reduction Act, 1998* (Bill 25), which received Royal Assent on December 18, 1998, changed 17 statutes that MNR administers. It amended 10 Acts, consolidated four forestry-related Acts into a revised *Forestry Act*, and repealed seven obsolete statutes (e.g., Settlers' Pulpwood Protection Act). By updating our legislation and simplifying regulatory processes, the changes made under Bill 25 serve to improve the delivery of MNR services and will assist in achieving higher levels of compliance.

MNR surveyed key clients in resource-based industries on their level of satisfaction with MNR's services and their delivery. Most commercial stakeholders gave MNR staff high scores for courtesy, professionalism and knowledge levels. The ministry is preparing a plan to improve the delivery of services to these clients.

The ministry led the implementation of Government Information Centres in southeastern Ontario. MNR co-ordinated shared locations and the establishment of "common counters" for government services in eight communities, in addition to the four pilot counters created in 1997-1998. The counters will improve and simplify public access to government services by providing services and referrals in a single business location.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

## Key Commitments

To fulfil its responsibility for the conservation and management of Ontario's natural resources, MNR will begin implementing the Living Legacy strategy developed through the Lands for Life initiative. The ministry will provide interim protection for the recommended new provincial parks and conservation reserves, and will work toward placing these areas into regulation under the *Provincial Parks Act* and the *Public Lands Act*. The ministry will also continue to consider its Statement of Environmental Values when making environmentally significant decisions.

To ensure natural resources are available and sustainable, MNR will continue to work with the forest industry to update forest management plans, and to track and report on the area of productive Crown forest and the harvest area which has been successfully renewed. The ministry will strive to ensure 96 per cent of harvest areas are regenerated. It will continue to report the results from independent forest audits and provide the Annual Report on Forest Management.

MNR remains committed to protecting human life, property and natural resources. Forest fire response time will be kept within 60 minutes in the intensive fire management zones.

Hunting and fishing are traditional outdoor activities in many parts of Ontario and the ministry will work to legally recognize heritage hunting and fishing activities. To improve the management of the province's abundant fish and wildlife resources, \$3 million in special funding from the Fish and Wildlife Protection and Enhancement Fund will be invested in 1999-2000. MNR will continue to stock fish in provincial waterways in 1999-2000 to maintain a ten-year minimum average of 8.5 million fish stocked annually. These fish will be used to help rehabilitate and restore self-sustaining populations, and to provide "put-grow-and-take" fishing opportunities. The ministry will also aim to maintain a 10-year average of 8.1 million visitors to our provincial parks.

MNR must ensure the enforcement of, and compliance with resource laws and regulations in all program areas. The ministry is committed to achieving a 90 per cent rate of compliance as determined through the Compliance Activity Reporting System, and will make the best use of its 281 enforcement positions to achieve this.

MNR will continue its work on endangered species. The ministry will seek to regulate two bird species in 1999-2000 – the prothonotary warbler and the king rail – and will prepare new recovery plans for them.



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Geographic information is a vital resource for the province. The ministry will continue base mapping for the area north of 51°N. In 1999-2000, MNR will complete 96 per cent of the updated Forest Resources Inventory, and will continue to implement the Digital Natural Resources Values and Information System. During 1999-2000, MNR, through the Office of Land Information Ontario (OLIO), will work to encourage and lead the establishment of a province-wide land information structure, and the provision of essential information technology services and support to other Ontario Public Service ministries. MNR will also continue to work with other ministries as part of the Land and Resources Information and Information Technology Cluster.

The ministry will continue to maintain its leadership responsibilities for co-ordinating the Government Information Centres in southeastern Ontario, as part of the continuing restructuring of the Ontario Public Service, in order to provide improved access to government services in local communities.

MNR will also continue in 1999-2000 a youth employment program to support careers in resource management, rebuild skills in MNR, and help revitalize the Ontario Public Service.

## Key Strategies

### *Quality Service*

MNR has adopted a quality service approach to improve the delivery of services to the public, and to clients and partners. This approach seeks to increase customer satisfaction through service excellence, and by being responsive to customer needs. The strategy focuses on increasing operational effectiveness; building competency, skills and knowledge among staff; and assigning resources according to strategic priorities.

### *Partnerships*

MNR will continue to support and facilitate existing partnerships and actively seek out new ones to ensure others become more involved and share more fully in the benefits and responsibilities of resource stewardship. The ministry will look for greater involvement with volunteer organizations, business and industry associations, academic institutions, other public agencies, Aboriginal peoples, private land owners, and individuals. MNR will seek to create and enhance partnerships in forest science, bait fishing, Land Information Ontario, and water power.

### *Valuing Resources*

Ontario's natural resources provide a wide variety of benefits to individuals, communities and resource industries. Society also places social and environmental values on the resources. Those values must be recognized and fairly considered in all resource management decisions. MNR will continue working to ensure prices charged for resources secure a fair return to the public and provide an important source of reinvestment in our resources.

### *Improving Knowledge and Information*

MNR will continue to lead and support efforts to acquire the accurate and timely information and sound scientific knowledge necessary for managing resources on the basis of ecological sustainability. The ministry will design information technology and systems to ensure information is geographically referenced, integrated and transferable. This commitment applies to the full implementation of the

## KEY PERFORMANCE MEASURES

Core Business: Natural Resource Management			
Outcome	Measures	Standards	1999-2000 Commitments
Natural resource base is sustained.	Harvest area successfully renewed.	<p>The measure will be determined from a sample based on the independent audit results.</p> <p>The success rate recorded in the 1992 Ontario Independent Audit on harvested areas from the 1970s and early 1980s was 96%, using the standards of the day.</p>	<p>Achieve the benchmark of 96%, taken from the Ontario Independent Audit.</p> <p>Report on major variations in renewal success rates and relate to area of harvest.</p>
Economic and social benefits from Ontario's natural resources are sustained.	Number of fish stocked.	Measure is based on the estimated number of fish stocked in provincial waterways.	Stock 8.5 million fish.
Economic and social benefits from Ontario's natural resources are sustained.	Level of recreational use of natural resources.	Provincial parks visits - 8.1 million, (10-year average).	Maintain standard for provincial parks visits to 8.1 million (10-year average).
Natural resource base is sustained.	Rate of compliance with resource laws and regulations.	Standard is 90% compliance based on ministry officer contacts.	Meet standard as determined through Compliance Activity Reporting System (CAVRS).
Natural resource base is protected.	Endangered species protected.	Ensure that all species identified as endangered are protected by regulation, under the <i>Endangered Species Act</i> .	<p>Seek to regulate 2 additional species.</p> <p>Prepare 2 additional recovery plans, for a total of 18 plans.</p>



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**Core Business: Natural Resource Management**

Outcome	Measures	Standards	1999-2000 Commitments
All ministry activities emphasize need to ensure high levels of customer satisfaction.	Level of customer satisfaction (general public and commercial clients).	Measure will be based on percentage of general public and commercial clients either satisfied or very satisfied with the level and quality of service provided by MNR.	Achieve standard of 85% satisfaction level by 2001-2002.

**Core Business: Public Safety and Emergency Response**

Outcome	Measures	Standards	1999-2000 Commitments
Human life, property and natural resources are protected.	Fire response time.	A standard of 60 minutes response time in the intensive fire management zone.	Respond to 65% of fires within the standard of 60 minutes or less.
All ministry activities are committed to ensuring high level of effectiveness in regard to fiscal and operational matters.	Suppression cost per fire.	The objective will be to establish a measure that will report on the cost efficiency of the fire management program. It will be based on a rolling 10-year average of two indicators -- the cost per fire, and the cost per area (hectares) protected.  A baseline has been established at \$58,400 per fire.	Maintain the 2.5% reduction to the expected average cost per fire.

Core Business: Geographic Information			
Outcome	Measures	Standards	1999-2000 Commitments
Economic and social benefit from Ontario's natural resources are sustained.	Percentage of the province with current resource inventory and base maps.	<p>The objective of this measure is to report on progress to complete the Ontario base map coverage, the Forest Resources Inventory, and the Digital Natural Resources Values and Information System.</p>	<p>Ontario base mapping north of 51°N will test new technology in a pilot project with the federal government, which will complete 8% of the remaining area to be mapped.</p> <p>Complete 96% of the Forest Resources Inventory by the end of the fiscal year.</p> <p>Digital Natural Resources Values and Information System:</p> <p>Ongoing enhancements up to Release 1.4.</p> <p>Development and implementation of Phase II (data warehouse with associated access and maintenance protocols).</p> <p>Increase data classes supported from 130 to 150.</p>

# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS

<b>Ministry of Natural Resources</b>  Operating \$ 521.0M* Capital \$ 30.0M 3410 staff	
<b>Natural Resource Management</b>  Operating \$ 338.7M Capital \$ 3.6M 2545 staff  Forest Management Fish and Wildlife Crown Land Management Parks and Protected Areas	<b>Geographic Information</b>  Operating \$ 19.4M Capital \$ 0M 235 staff  Natural Resource Information Provincial Land Information
<b>Public Safety and Emergency Response</b>  Operating \$ 137.0M Capital \$ 26.4M 315 staff  Aviation, Flood and Fire Management	<b>Ministry Administration and Main Office</b>  Operating \$ 25.9M Capital \$ 0M 315 staff  Internal Administration Non-discretionary

Note: Staff numbers are shown as full-time equivalents.

\*The year- start Operating Expenditure Estimate ( PSAB) for 1998-99 was \$388.2 million. Increases in-year amounted to \$138.2 million. The major increase items were Extra Fire Fighting \$70.9 million, Living Legacy Trust \$30.0 million, Y2K Information Technology \$14.6 million and other items amounting to \$16.3 million.

**Note:** MNR's net expenditure for 1998-1999 does not include recoveries from Special Purpose Accounts, other ministries, and other programs within the ministry. The ministry's recoveries in 1998-1999 amount to \$ 132.1 million, broken down as follows:

	<u>\$millions</u>
Parks Special Purpose Account	31.7
Fish and Wildlife Special Purpose Account	48.4
Forest SPA and Trusts	11.9
Recoveries from other ministries and other programs	40.1
<b>Total</b>	<b>132.1</b>

# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS – PLAN\*

## Ministry of Natural Resources

Operating	\$ 364.1M
Capital	\$ 46.0M
	3380 staff

## Natural Resource Management

Operating	\$ 246.9M
Capital	\$ 42.8M
	2600 staff

Forest Management  
Fish and Wildlife  
Crown Land Management  
Parks and Protected Areas

## Geographic Information

Operating	\$ 20.1M
Capital	\$ 0M
	235 staff

Natural Resource Information  
Provincial Land Information

## Public Safety and Emergency Response

Operating	\$ 72.5M
Capital	\$ 3.2M
	315 staff

Aviation, Flood and Fire Management

## Ministry Administration and Main Office

Operating	\$ 24.5M
Capital	\$0M
	230 staff

Internal Administration  
Non-discretionary

**Note:** Staff numbers are shown as full-time equivalents.  
\*PSAB-based. No in-year adjustment.

**Note:** MNR's approved allocation does not include recoveries from Special Purpose Accounts, other ministries, and other programs within the ministry. The ministry's recoveries in 1999-2000 are budgeted at \$109.1 million, and are broken down as follows:

	<u>\$millions</u>
Parks Special Purpose Account	28.0
Fish and Wildlife Special Purpose Account	50.4
Forest SPA and Trusts	6.4
Recoveries from other ministries and other programs	<u>24.3</u>
<b>Total</b>	<b>109.1</b>



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## WHO TO CALL

We welcome questions or comments about the ministry's business plan. More information about the ministry and its programs can be found on our Web site at [www.mnr.gov.on.ca/MNR/](http://www.mnr.gov.on.ca/MNR/)

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# **MINISTRY OF NORTHERN DEVELOPMENT AND MINES**

## **1999-2000 Business Plan**



# **MINISTRY OF NORTHERN DEVELOPMENT AND MINES**

## **1999-2000 Business Plan**





# MESSAGE FROM THE MINISTER



**The Hon. Tim Hudak**

As Minister of Northern Development of Mines, I am pleased to present our 1999-2000 business plan and the strategies we will follow to build a strong Northern Ontario economy and a vibrant, sustainable provincial minerals sector.

Given the tools to develop, expand and attract investment, northern businesses are successfully competing in new markets. This aggressive outward focus and a focus on innovation, technology, job creation and sustainable development are strongly encouraged and supported by our government.

This government has strengthened Northern Ontario's economy and communities. We have announced 99 tax cuts to spur economic growth, provided record-level funding to rebuild Northern Ontario highways, funded capital projects in small northern communities, and focused the support of the Northern Ontario Heritage Fund Corporation on projects with greatest economic potential.

Our Northern Ontario communities offer an unparalleled quality of life, strengthened by solid technological and physical infrastructures. Added to these qualities are the North's great natural heritage and beauty and a hardworking, highly skilled workforce. In 1999-2000, MNDM will help market these advantages to Canada and the world.

In addition, we will enhance the competitiveness of our northern businesses, provide easy and convenient access to government programs and services, and continue to consult northerners on the issues and programs that affect their lives.

Mineral exploration and mining is one of Ontario's most successful industrial sectors. This \$5.5-billion-a-year industry employs 90,000 Ontarians and creates more than \$1.8 billion in annual exports. As a result, everyone in the province enjoys benefits created by Ontario's mineral wealth.

According to the Fraser Institute, Ontario is Canada's most attractive jurisdiction for mineral exploration. We also lead the nation in mineral production. While this is an enviable position, our government has raised the bar. We will strive to make Ontario first in the world. Through Operation Treasure Hunt, a two-year \$19-million geological survey program, we will identify new exploration targets and attract more mineral investment to Ontario. We are improving regulations governing the mining process and enhancing our services to the exploration and mining sector.

The people of Northern Ontario and those who work in the exploration and mining sector are innovative, skilled and determined. It is indeed a pleasure to be working with them on new programs and opportunities that reflect the brilliant promise of a new millennium.

A stylized, handwritten signature in black ink, likely belonging to Tim Hudak.

**The Honourable Tim Hudak**  
**Minister of Northern Development and Mines**

# MINISTRY VISION

The vision of the Ministry of Northern Development and Mines (MNDM) is of a **Northern Ontario economy and a provincial minerals sector which are healthy, competitive and sustainable.**

A healthy, competitive and sustainable northern economy combines the strengths of our resource industries with the emerging opportunities of an information and service-based economy. It is built upon a solid physical and telecommunications infrastructure that positions Northern Ontario businesses for success in broader markets and attracts national and international businesses to our region. It will be reflected in prosperous, safe and culturally vibrant communities with ready access to quality health care, education and recreational opportunities. A healthy northern economy will provide meaningful employment for its citizens and opportunities for our children and youth to develop to their full potential.

A healthy, competitive and sustainable minerals sector will be built upon progressive mining legislation, fair and efficient administration of Ontario's mining lands, quality service to clients and state-of-the-art geological mapping and data. It will be reflected in environmentally responsible exploration and mining activities that preserve Ontario's vast natural heritage for the enjoyment of our children and future generations. A healthy, competitive and sustainable minerals sector will generate levels of mineral investment and production that are unequalled in Canada and among the highest in the world. It will create high tech jobs for thousands of Ontarians and bring wealth and prosperity to our province.

# CORE BUSINESSES

To promote northern economic development and coordinate the delivery of programs and services in the North.

The role of the Ministry of Northern Development and Mines is first and foremost to listen and respond to northerners and bring forward the northern perspective on government policy. We create opportunities for input through special consultations and the day-to-day presence of field staff in local communities. We then ensure that Queen's Park considers this input as provincial policies and programs are developed.

Through our Regional Economic Development Program, we strengthen the northern economy by helping existing businesses expand and reach new markets and by attracting business development to the North. A network of area teams and Northern Development Offices provides a range of economic development services with expertise in tourism, mining, natural resources, business and industry, agricultural and aboriginal programs.

The Northern Ontario Heritage Fund Corporation (NOHFC) funds promising economic ventures with special focus on telecommunications improvements, development and marketing of tourism projects, and strategic partnerships with communities and business. Through the NOHFC, we make strategic investments in northern infrastructure including programs that target the development of a telecommunications infrastructure and meet the capital needs of small communities and health care facilities.

Further investments in northern infrastructure are accomplished through such programs and agencies as Canada-Ontario Infrastructure Works, the Ontario Northland Transportation Commission and the Northern Highways program. A safe and efficient highway infrastructure is key to economic development in the North. We strive to meet this need through rehabilitation of existing highways and expansion of highways that are gateways to the North.

Our Trade and Investment Marketing Branch helps northern businesses succeed in the domestic and global economy. We attract investment to the North by marketing the region's competitive advantages at national and international trade shows and conventions.

We are leading the realignment of provincial and municipal responsibilities in the North. MNDM spearheaded the development of more flexible service delivery models through the *Northern Services Improvement Act*. Our Northern Services Implementation Project (NSIP) team is now providing technical support to communities as they undertake delivery of local services and we are helping to develop a new funding strategy for unincorporated areas.

Restructuring of service delivery is a provincial initiative to improve access to programs and services. MNDM is coordinating the implementation of 28 government information centres across the North. Through these centres and our regional economic development team, we will give northerners greater access to government programs and services, greater opportunity for input and a greater role in the development of programs and policies that affect their day-to-day lives. We will continue to look ahead to the policies and programs which will build stronger northern communities and bring economic prosperity to this region.



## To enhance mineral sector competitiveness and ensure the sustainable development of Ontario's mineral resources.

Ontario's mineral resources bring great wealth and benefits to our province. More than 20,000 Ontarians work in mines, mills, smelters and refineries, and mineral exports bring \$1.8 billion into our economy every year. Developing and maintaining a strong mineral sector is therefore a solid strategy for ensuring Ontario's future prosperity. MNDM's services to the mineral sector create a healthy business climate for investment and ensure exploration and mining are conducted in an environmentally responsible manner.

MNDM develops mining legislation and assists and advises other ministries in the development of programs and policies with an impact on exploration or mining. Our province is known worldwide for its progressive mining legislation. We are working with other ministries, industry and the public to develop a mineral policy for Ontario that reflects economic, environmental and social considerations.

Under Ontario's *Mining Act*, we provide fair and secure access to mineral rights. Secure tenure on lands is critical to mineral investment. Our efforts to streamline administration of mining lands and provide on-line claim maps help to build investor confidence and deliver quality service to clients.

We continue to review and improve our regulations to ensure lands are returned to a natural state after completion of exploration and mining activities. New regulations for mine site rehabilitation will put in place a detailed provincial code for rehabilitation of land and expanded provisions for financial assurance.

Through the Ontario Geological Survey (OGS), we gather and interpret data on our province's geology to identify areas of high mineral potential. This year, the OGS will launch *Operation Treasure Hunt*. This extensive geological survey and mapping program will identify new mineral exploration targets and stimulate mineral investment in Ontario. Also, we have provided a one-time boost for prospectors and grassroots explorationists through the Ontario Prospectors Assistance Program, increasing the 1999-00 program to \$4 million from \$2 million allocated in previous years.

Our geoscience laboratories provide mineralogical and chemical analysis of rocks, minerals and other materials for a wide range of public and private sector clients in the exploration, mining, environmental and industrial sectors. Our Mineral Development Offices assist companies with project planning and development, public consultation and regulatory requirements and procedures.

Our Information Services Branch markets Ontario's mineral exploration and development opportunities to the world and creates new economic opportunities through our business arm, GEOEnterprises Ontario.

Our technical reports and publications on the province's geological resources and mineral sector are critical resources for Ontario's exploration and mining sector. Through our data services program, we use the Internet to distribute Ontario's geoscience information to both local and global clients.

Ontario is a world leader in mineral investment and environmentally sustainable exploration and mining. Progressive legislation, detailed geological databases and mapping, and high quality products and services to our clients will help us maintain our position.

# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

## Building a Strong Northern Ontario

In 1998-1999, we delivered on a promise to rebuild the infrastructure of Northern Ontario, create easier access to government programs and encourage job creation. We consulted northerners on the capital needs of small communities, women's economic independence, a Northern Ontario Tourism Action Plan, the Veterinary Assistance Program and the Francophone Economic Development Round Tables.

The Northern Ontario Heritage Fund Corporation (NOHFC) championed sustainable economic growth by providing \$74 million to 125 projects. These projects will continue to build a telecommunications infrastructure in the North, expand our tourism attractions and facilitate new strategic partnerships. NOHFC funds leveraged \$218 million from other sources and created more than 1,400 jobs. The government also held fast on a commitment to Northern highways by matching last year's record allocation of \$156 million.

MNDM led local services realignment in the North. We facilitated the development of the *Northern Services Improvement Act*, providing northern communities with greater flexibility in local service delivery. We also assisted northern municipalities and provincial ministries with the development and implementation of District Social Services Administration Boards.

We led the development of 28 government information centres across the North. These centres and our Northern Development Offices (NDOs) now provide ready access to government programs and services and hands-on assistance in business, community and regional development. Clients reported a 95 per cent satisfaction with NDO services - a clear demonstration of service quality.

## Creating the Right Conditions for Mineral Exploration and Mining

Recognizing the contribution that mining makes to Ontario's prosperity, MNDM pursued measures to enhance our competitive advantage. We streamlined administration of mining lands, cut regulatory red tape, announced new targets for mineral exploration in Ontario and improved services to clients.

MNDM played a strong role in facilitating the mining sector's involvement in the *Lands for Life* process, which culminated in the announcement of *Ontario's Living Legacy* land use strategy. The strategy demonstrated that citizens and environmental groups can work with the forestry and mining sectors to preserve Ontario's rich natural heritage. The *Lands for Life* planning process focused on completing a system of parks and protected areas, recognizing the land use needs of resource-based industries, and providing enhanced angling, hunting and other opportunities for recreation on Crown land. In implementing *Ontario's Living Legacy*, the government has promised the mining industry that it will respect all the existing rights of tenure holders. In addition, it has formally recognized that environmentally-sensitive exploration is compatible in some protected areas where provincially significant mineral potential is located.

Geological information helps determine exploration targets and is a powerful tool to attract investment dollars. In 1998-1999, the Ontario Geological Survey (OGS) mapped 17,000 square kilometres. OGS field teams identified more than 100 new exploration targets including potential diamond-bearing kimberlites in northwestern Ontario. The quality of our services and data is reflected in client satisfaction that surpassed 90 per cent. To stimulate grassroots exploration, we provided \$2 million to prospectors through the Ontario Prospectors Assistance Program.

We demonstrated our commitment to quality service. The geoscience laboratories received ISO 9002 accreditation; we expanded our digital databases by 40 per cent; and we put our claim maps on-line. The availability of our mining land and geological data via the Internet establishes MNDM as a world leader in information technology with vital business information at our clients' fingertips 24 hours a day.



## KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

To build and support a healthy Northern Ontario economy and a vibrant minerals sector, MNDM relies on several key strategies. Integral to our daily business is the need to consult, represent and communicate. We will continue extensive consultations with client groups so that we can articulate their concerns in our policy advice to government and design initiatives that respond to their needs.

We will lead the drive toward sustainable job creation and economic growth in the North and in the minerals sector by creating a supportive business climate and by making strategic capital investments in people, partnerships and infrastructure. We will then promote these competitive advantages to Canada and the world. We will foster environmentally sustainable development by enforcing regulations on environmentally sensitive lands and by ensuring mining lands are restored to productive use upon completion of exploration and mining activities.

We will seize opportunities provided by information technology to help create jobs and prosperity and to enhance our quality service to clients. We will continue to improve our internal systems to achieve greater efficiency, openness, responsiveness and accountability to the taxpayers of Ontario.

### Positioning Northern Ontario for Prosperity

We will continue to develop the conditions for prosperity in Northern Ontario - capital improvements to our most vital services, a leading-edge telecommunications infrastructure, local service restructuring adapted to the North, improved accessibility to health services and a continued focus on jobs.

We will continue to ask northerners about their needs and priorities. This year, we have introduced two new NOHFC programs based on consultations with northerners about their capital needs. Our Capital Assistance for Small Communities Initiative will provide 300 small communities, First Nations and unincorporated areas with up to \$100,000 for infrastructure projects including community centres, fire stations and septic systems.

The Capital Assistance for Small Primary Health Care Facilities Program will provide up to \$50,000 to small primary health care facilities and up to \$350,000 to small hospitals to upgrade medical equipment and renovate or expand buildings. Access to quality health care is a priority for many northerners. MNDM will work with the Ministry of Health to recruit and train health care professionals in northern communities and to enhance access to dialysis, cardiac care and cancer services.

Further NOHFC funding of \$86 million will focus on sustainable economic development and is expected to generate 1,000 jobs in Northern Ontario. One partnership initiative already funded this year will build a state-of-the-art telecommunications infrastructure linking 200 northern communities.

MNDM will also create a new economic database to foster business development in the North and strengthen efforts of our Trade and Investment Marketing Branch in promoting the region's competitive advantages. This data and information on other programs will be made readily accessible via the Internet.

Improving highway conditions in the North is of utmost priority. Good highways quite literally pave the way for economic development. This year's proposed funding of \$202 million is a \$46-million increase over record funding levels of \$156 million set in the previous two years.

The Northern Services Implementation Project (NSIP) Team will continue to help northern communities undertake local service restructuring. Under the recently proclaimed *Northern Services Improvement Act*, our efforts will focus on helping communities achieve greater efficiencies in delivering core services. The needs of our smallest northern communities will be addressed with additional consultations and support

specially adapted for unincorporated communities.

Our new consolidated network of government information centres, our northern development offices and our area teams make it easier than ever before for northerners to access government programs and services and make their voices heard. We are determined to provide northerners with opportunities for input and to speak on your behalf at Queen's Park.

## Making the Most of Ontario's Mineral Wealth

MNDM recognizes that Ontario's prosperity is strengthened by effective management of our mineral resources and support of our mineral exploration and mining industries. We will create the conditions for success by reducing regulatory red tape, attracting exploration investment in Ontario, increasing our geoscience databases, and enhancing quality service to our clients.

We will send a strong message to the world that Ontario is the destination of choice for mineral investment dollars. To generate grassroots exploration, the Ontario Prospectors Assistance Program (OPAP) will be doubled this year to \$4 million. More than 400 OPAP projects have triggered advanced exploration and MNDM will continue to track follow-up work levered by OPAP funding.

We will launch *Operation Treasure Hunt* - a two-year \$19-million geophysical and geochemical survey program to identify new targets for mineral exploration. The Ontario Geological Survey (OGS) will map more than 21,000 square kilometres and provide detailed interpretation of geological data.

We will build upon our international reputation for service delivery via the Internet by completing our on-line claim maps and expanding our digital geoscience databases. A new Earth Resources Mineral Exploration web site (ERMES) will give clients 24-hour-a-day access to geological data and images now available only at our regional offices.

We will pursue new benchmarks for environmentally sustainable exploration and mining activities. As part of *Ontario's Living Legacy*, we will work with the Ministry of Natural Resources to define areas of high mineral potential within proposed parks and protected areas. We are developing regulations for environmentally sensitive exploration on these lands and putting in place a process to deregulate significant finds out of parks in a way that will ultimately result in an enlargement of parkland. We are also working with other ministries, industry and the public to develop a mineral policy for Ontario that reflects economic, environmental and social considerations.

We will put in place new regulations for closure plans and rehabilitation of lands including detailed provincial standards and new financial assurance requirements. We will launch a \$2-million program as part of a \$27-million, four-year commitment to Ontario's environment. Under this program, we will begin clean-up of physical and environmental hazards on many abandoned mines sites across the province and restore these lands to productive use.

We will continue to work closely with the exploration and mining industry to address priority issues including the licensing of geoscientists and policies that determine Ontario's business climate. The new millennium will mark a new era for exploration and mining in Ontario - an era of promising new mineral targets, economic and environmental successes, and a productive partnership of industry, communities and government that successfully manages Ontario's precious land and mineral resources.



# KEY PERFORMANCE MEASURES

Performance measures for Northern Ontario and the provincial minerals sector focus on broad impacts of key ministry programs and services. These impacts include:

- **CLIENT SATISFACTION:** The degree of public satisfaction with the delivery of ministry programs and services;
- **INVESTMENT CLIMATE:** How the business investment climate in the provincial minerals sector compares with other jurisdictions;
- **NOHFC:** Our effectiveness in creating and retaining jobs, meeting regional needs and priorities and leveraging external capital investment; and
- **NORTHERN HIGHWAYS:** Our success in improving the percentage of roads in "good" condition (not requiring rehabilitation over the next five years). Significant improvements have been made on strategic highways 17, 11 and 69, with plans underway to improve the condition of regional and local highways.

Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
<b>CLIENT SATISFACTION</b>			
Increased public satisfaction with ministry programs and services	% client satisfaction with level and quality of ministry programs, special initiatives and walk-in services	85% overall	85% overall Increase target to 90% for 2000-2001
<b>INVESTMENT CLIMATE</b>			
Increased investment in Northern Ontario and the province's mineral sector	Ontario's ranking among all provinces and territories in terms of the most attractive jurisdiction to invest in mineral exploration	#1 Ranking	#1 Ranking
<b>NOHFC</b>			
Effectiveness in creating and retaining jobs, meeting regional needs and priorities and leveraging external capital investment	Project funding approved by the NOHFC Board External funding levered Leverage ratios New jobs created	Specific annual forecasts of NOHFC funding, external contributions levered and jobs created	\$86 million \$190 million 1:2.2 1,000 jobs
<b>NORTHERN HIGHWAYS</b>			
Improved state of repair of northern highways	% of northern highway system in good condition	52% by 2003-2004	41%

# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS\*

## Ministry of Northern Development and Mines

Operating	\$82.1 million
Capital	\$176.2 million
	455 staff

## Northern Economic Development

Operating	\$47.8 million
Capital	\$176.2 million
	143 staff

Policy Voice for the North  
 Regional Delivery of Programs and Services  
 Coordination of Northern Infrastructure  
 Regional Economic Development  
 Northern Ontario Heritage Fund  
 Ontario Northland Transportation Commission  
 Local Services Realignment  
 Trade and Investment Marketing

## Mineral Sector Competitiveness

Operating	\$26.7 million
	221 staff

Administration of the Mining Act  
 Mining Lands  
 Mines Groups  
 Ontario Geological Survey  
 OGS Precambrian Geoscience  
 Geoscience Laboratories  
 OGS Sedimentary Geoscience  
 OGS Resident Geologist  
 Data Services  
 Information Services

## Ministry Administration

Operating	\$7.6 million
	91 staff

Minister's Office and Parliamentary Assistant's Office  
 Deputy Minister's Office  
 Business Planning Secretariat  
 Corporate Policy  
 Communications Services  
 Legal Services

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAAB based. Totals rounded to nearest \$million.

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Northern Development and Mines

Operating	\$127.5 million
Capital	\$225.2 million
	450 staff

## Northern Economic Development

Operating	\$83.7 million
Capital	\$223.2 million
	143 staff

Policy Voice for the North  
Regional Service Delivery Restructuring  
and Delivery of Government Services  
Northern Infrastructure Investments  
Regional Economic Development  
Northern Ontario Heritage Fund  
Ontario Northland Transportation  
Commission  
Local Services Realignment  
Trade and Investment Marketing

## Mineral Sector Competitiveness

Operating	\$35.9 million
Capital	\$2.0 million
	225 staff

Administration of the Mining Act  
Mining Lands  
Mines Groups  
Ontario Geological Survey  
OGS Precambrian Geoscience  
Geoscience Laboratories  
OGS Sedimentary Geoscience  
OGS Resident Geologist  
Data Services  
Information Services

## Ministry Administration

Operating	\$7.9 million
	82 staff

Minister's Office and Parliamentary  
Assistant's Office  
Deputy Minister's Office  
Business Planning Secretariat  
Corporate Policy  
Communications Services  
Legal Services

**Note:** Staff numbers are shown as full-time equivalents.

\*PSAAB based. Totals rounded to nearest \$million.



# WHO TO CALL

Questions or comments about the ministry's business plan are welcomed and should be addressed to your local Ministry of Northern Development and Mines office, or by contacting:

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## **Ron St. Louis**

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You can also contact us through the Internet at: [www.gov.on.ca/MNDM](http://www.gov.on.ca/MNDM)



# **ONTARIO NATIVE AFFAIRS SECRETARIAT**

## **1999-2000 Business Plan**



# **ONTARIO NATIVE AFFAIRS SECRETARIAT**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. James M. Flaherty**

Our government continues to work together with Aboriginal peoples in Ontario to settle land claims and build self-reliant First Nation, Métis and urban Aboriginal communities. As the new Minister Responsible for Native Affairs, I am pleased to present the Business Plan of the Ontario Native Affairs Secretariat, which guides its activities for 1999-2000.

As outlined in the Blueprint, we are helping Aboriginal communities become economically strong and independent, and are making real progress on land claim issues.

Since 1995, the Government of Ontario has made more progress on land claims than in the previous ten years. Settling land claims removes barriers to investment, helps build stable relations between communities and creates local economic opportunities that benefit all Ontarians.

Ontario's economy is strong but economic strength and growth require a clear plan for the future. Our government wants to build a business climate where jobs and prosperity are available equally to all Ontarians. In 1998, the government launched *Building Aboriginal Economies*, a strategy to promote long-term jobs and economic opportunities for Aboriginal people in Ontario. The strategy is a coordinated framework of more than 30 programs and services across government. It identifies four key approaches: increasing Aboriginal partnerships with the corporate sector, removing barriers, improving access and creating opportunities. The key to the strategy is a five year program called *Working Partnerships*, designed to foster more Aboriginal partnerships with the private sector to address recognized barriers and constraints inhibiting Aboriginal economic development.

The government has completed eight Agreements-in-Principle with First Nations. Agreements made between Ontario and First Nations include, among others: Assabaska and Big Grassy (both southeast of Lake of Woods), Wasauksing (Parry Sound area) and Thessalon (east of Sault Ste. Marie).

During negotiations the Government of Ontario consults locally to address the many public and private interests potentially affected by a land claim.

The government recently committed over \$33 million annually for five years to fund the Aboriginal Healing and Wellness Strategy. The strategy will continue to respond to the health issues of Aboriginal residents in Ontario and to address family violence. We will continue to urge the federal government to meet its responsibilities to Aboriginal people, including those living off-reserve and the Métis.

As we approach the new millennium, we must ensure that Ontario remains an exceptional place to live for all Ontarians. We will continue to work to build stable, balanced relations between Aboriginal people and their neighbours, to make Ontario the best place to live, work and raise a family.

A handwritten signature in dark ink, reading "James M. Flaherty".

**The Honourable James M. Flaherty**  
**Attorney General and**  
**Minister Responsible for Native Affairs**

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# SECRETARIAT VISION

The Ontario Native Affairs Secretariat looks to a future where:

- Aboriginal communities have stronger economies and are more self-reliant.
- Relations between Aboriginal people and their neighbours are prosperous and mutually beneficial.

The secretariat's vision reflects the goals of the government's Aboriginal Policy Framework, announced in March 1996. The Framework sets out Ontario's approach to Aboriginal affairs. It guides the Ontario Native Affairs Secretariat in delivering its core businesses, and provides direction for all ministries in addressing Aboriginal matters within their legislative and policy mandates.

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# CORE BUSINESSES

The Ontario Native Affairs Secretariat:

- Conducts land claim negotiations on behalf of the province and implements land claim settlements to remove barriers to investment and enhance economic opportunities for Aboriginal and non-Aboriginal communities. The secretariat represents, as required, the interests of the province in self-government negotiations between Canada and First Nations.
- Works and partners with Aboriginal businesses and organizations, corporate Ontario and private sector businesses, provincial ministries and the federal government to promote Aboriginal self-reliance and economic development.
- Develops provincial policy and works with other ministries to co-ordinate the government's overall approach to Aboriginal matters. In this role, the secretariat maintains relations with First Nations, Métis and off-reserve Aboriginal organizations, such as Friendship Centres, the federal government, stakeholders and the public.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Resolving Land Claims

In 1998-1999, the Ontario government signed Agreements-in-Principle with the following First Nations: Rocky Bay (the North Shore of Lake Superior); Wasauksing (Parry Island, near Parry Sound); and Thessalon (east of Sault Ste. Marie). Meaningful consultations with the affected parties contributed to the success of these negotiations.

In addition, the Ontario Native Affairs Secretariat has been proceeding with the implementation of settlements with the following First Nations: Mississauga #8 (east of Sault Ste. Marie), Wikwemikong (Point Grondine, near Killarney), Nipissing (west of North Bay) and six First Nations on Manitoulin Island. The implementation of Phases 1 and 2 of the Garden River Agreement (Sault Ste. Marie) has been completed. The implementation of these agreements has resulted in improved economic opportunities for Aboriginal and non-Aboriginal communities.

In 1999, preliminary discussions began with the Temagami First Nation and the Teme-Augama Anishnabai about their land claim. Twenty-one land claims are under active negotiation.

The secretariat has also represented the province's interests as required in self-government negotiations between Canada and First Nations.

## Promoting Economic Development

In the summer of 1998, as a result of consultations with both Aboriginal and non-Aboriginal stakeholders, the Attorney General and Minister Responsible for Native Affairs announced the government's *Building Aboriginal Economies* strategy, a coordinated framework of more than 30 programs and services across government that supports Aboriginal economic development. Its goal is to increase capacity and opportunities in Aboriginal communities in order to promote self-reliance, enhance job opportunities and spur economic growth. The strategy can benefit all Aboriginal peoples, including First Nations, Métis and urban Aboriginal peoples.

A key component of the *Building Aboriginal Economies* strategy is *Working Partnerships*, an initiative that fosters corporate/Aboriginal partnerships in Ontario. Spring 1999 saw the launch of the Working Partnerships Advisory Committee. This 12 member committee, made up of individuals from both the Aboriginal community and corporate sector is providing strategic advice to the Ontario Government about the development of new partnerships and the enhancement of existing partnerships between Aboriginal communities and the corporate sector.

Among the elements of the *Working Partnerships* program are regional forums developed through the Economic Renewal Secretariat which create the conditions for the exchange of ideas, the development of opportunities and the connection to business networks. During the 1998-1999 period, workshops have taken place on tourism, energy and economic renewal.



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## Building Good Relations

In the spring of 1999, the Premier participated at a meeting of Aboriginal Leaders, Premiers and Territorial Leaders in Regina. In addition, the Attorney General and Minister Responsible for Native Affairs, Jim Flaherty, has begun work with other ministers responsible for Native Affairs and with National Aboriginal Leaders to develop a comprehensive approach to improve social, economic and environmental conditions for Aboriginal people and a national Aboriginal Youth Strategy.

Throughout the year the Minister, Parliamentary Assistant and Secretary for Native Affairs met with First Nation leaders and representatives of major Aboriginal organizations such as the Chiefs of Ontario Office, the Métis Nation of Ontario, the Ontario Federation of Indian Friendship Centres, the Ontario Métis Aboriginal Association and the Ontario Native Women's Association. These meetings and the opportunities they create for building relations with the Aboriginal peoples will continue.

Ontario officials worked cooperatively with their federal counterparts to deliver programs and services to Aboriginal people, both on- and off-reserve.

## Delivering Good Government

In 1998-1999, the secretariat implemented guidelines for Aboriginal communities and organizations to ensure that transfer payments are managed with a focus on goals, results and accountability.

Secretariat officials participated in self-government negotiations between Canada and First Nations, to represent the province's interests. They will continue this approach through 1999-2000.

Over the past year, the Ontario Native Affairs Secretariat continued to work with other provincial ministries to promote a consistent and integrated approach to Aboriginal matters. The secretariat provided advice to guide other ministries in their dealings with Aboriginal peoples, and managed relationships with First Nations, Métis and off-reserve Aboriginal organizations, the federal government, stakeholders and the public.

## Supporting Community Infrastructure

Through the Canada-Ontario Infrastructure Agreement, the Government of Ontario is working with the federal government to ensure that remote northern Aboriginal communities have adequate water, sewer and electrical services.

The Ontario Native Affairs Secretariat will continue to provide funding for these projects in 1999-2000. By the year 2001, the agreement will have provided indoor plumbing, sewage services and electricity to a total of 29 remote northern communities and created more than 3,000 local jobs.

In 1998, the government committed to provide \$33 million each year for the next five years for the Aboriginal Healing and Wellness Strategy. This program, a 1999 Blueprint commitment, is jointly implemented by the province and Aboriginal organizations.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Negotiations

In 1999-2000, the secretariat will pursue land claim settlements that include economic development opportunities for Aboriginal people, as well as bringing closure and certainty to land and legal issues.

The secretariat will continue to focus on negotiating land claims with a high potential for successful and lasting settlements. It will reaffirm the government's strong commitment to public involvement in land claim negotiations and ensure the process continues to be inclusive and accountable and addresses the rights and interests of those affected by the claims. It will move forward on a number of claims currently at the research and review stage.

The secretariat will continue to represent the province's interests as required in self-government negotiations between Canada and First Nations.

## Aboriginal Economic Development

In 1999-2000, the secretariat is partnering with Aboriginal businesses and organizations, corporate Ontario, provincial ministries and the federal government to deliver the *Building Aboriginal Economies* strategy and implement the *Working Partnerships* program. This program which builds on the government's Aboriginal Policy Framework, enhances Aboriginal capacity to participate in Ontario's economy.

Over the coming year, the secretariat will continue to sponsor regional and sectoral partnership forums and workshops with its partners. It will initiate an Aboriginal partnership recognition award. To support its *Working Partnerships* initiative, the secretariat will develop partnership resource kits for the corporate sector and Aboriginal businesses and communities, fund up to 15 Partnership Development Advisors in Aboriginal economic organizations and develop a Web site on Aboriginal business development. The Working Partnership Advisory Committee made up of representatives from the Aboriginal and corporate communities will support these economic development initiatives.

Work is continuing on establishing in Ontario a mechanism for managing and distributing the net revenues from Casino Rama to First Nations in Ontario. The First Nations Fund will be an important catalyst for self-sufficiency through economic and community development.

The secretariat looks to a future where Aboriginal communities have stronger economies and are more self-reliant and where there is balance and stability in relations between Aboriginal and other communities.

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## Corporate Aboriginal Affairs Coordination

To promote dialogue, the Ontario Native Affairs Secretariat will continue regular meetings of Ontario ministers and Aboriginal leaders. It will also maintain effective working relations with First Nations, Métis and off-reserve Aboriginal organizations on an ongoing basis. The secretariat will continue to encourage the federal government to fulfill its responsibilities, including its fiscal responsibilities, for Aboriginal matters, where appropriate.

It will continue to provide core funding to eligible provincial Aboriginal organizations, based on business goals, results and accountability.

The secretariat will continue to manage existing commitments under the Aboriginal Community Capital Infrastructure Fund. The fund promotes Aboriginal community development through capital projects that address health and safety needs.

# KEY PERFORMANCE MEASURES

Core Business: Negotiations			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
A public involvement process for land claims that is perceived to be fair, unbiased and respectful	Public and key stakeholders informed/involved in land claim processes	Stakeholders informed/involved in all active negotiations	Stakeholders will be informed/involved in all active land claim negotiations
The government's outstanding obligations with regard to land claims are met	Negotiate land claims to address Ontario's obligations	Number of claims with substantial progress	Substantial progress toward settling six land claims

Core Business: Aboriginal Economic Development			
Goal/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
<i>Building Aboriginal Economies</i> programs are readily accessible by Aboriginal businesses and communities	Demonstrated access by Aboriginal people to ministry programs	Benchmark data to be developed in order to establish standards	Work with ministries to establish performance measures for their programs



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# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS

## Ontario Native Affairs Secretariat

Operating	\$ 9.9 million
Capital	\$ 9.7 million
	43 staff

## Negotiations

Operating	\$4.3 million
	15 staff

## Corporate Aboriginal Affairs Coordination

Operating	\$ 3.5 million
Capital	\$ 9.7 million
	16 staff

## Aboriginal Economic Development

Operating	\$ .8 million
	0 staff

## Ministry Administration

Operating	\$ 1.3 million
	12 staff

\*PSAB based.



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# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ontario Native Affairs Secretariat

Operating	\$12.2 million
Capital	\$12.0 million
	53 staff

## Negotiations

Operating	\$5.3 million
	18.5 staff

## Corporate Aboriginal Affairs Coordination

Operating	\$ 3.3 million
Capital	\$12.0 million
	18 staff

## Aboriginal Economic Development

Operating	\$ 2.3 million
	2.5 staff

## Ministry Administration

Operating	\$1.3 million
	14 staff

\*PSAB based.

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# WHO TO CALL

Questions or comments about the Secretariat's business plan are welcomed.  
Visit our Web site at <http://www.nativeaffairs.jus.gov.on.ca> or contact:

## **Ontario Native Affairs Secretariat**

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Hal Vincent

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# **MINISTRY OF THE SOLICITOR GENERAL**

## **1999 – 2000 Business Plan**





# **MINISTRY OF THE SOLICITOR GENERAL**

## **1999 – 2000 Business Plan**



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## MESSAGE FROM THE MINISTER



Hon. David H. Tsubouchi

I am pleased to report on initiatives from the Ministry of the Solicitor General, and review the challenges and opportunities we face in ensuring public safety for Ontarians. While we are winning the fight against crime, many Ontarians still perceive their communities as unsafe. Our government has developed ambitious strategies to continue our fight against crime, protect the rights of victims, and maintain safe and secure communities.

To give all of us a strong sense of protection from criminal activity, we are taking direct action to step up law enforcement in both urban and rural communities. Under the **Community Policing Partnerships Program**, the ministry is moving ahead on plans to place up to 1,000 new officers on our streets and highways by year 2000.

Of particular note is the **Partners Against Crime Program**, a joint effort of the ministry, the province's police services, and Ontario municipalities to ensure funds for front-line law enforcement. Increased police presence and visibility in the community continues to be of utmost importance.

We are justifiably proud of our police officers who protect lives and public safety while risking their own. To demonstrate our respect to police services throughout Ontario, and to honour fallen officers, we are erecting a memorial at Queen's Park.

Another important initiative is the proposed "*Christopher's Law*," which, if approved by the Legislature, will create Canada's first provincial registry of sex offenders.

Responding to public concerns, this ministry is focusing considerable attention on the victims of crime and their families. We will propose legislation that, if passed, will establish a permanent office for Victims of Crime, and we are expanding the range of vital services that offer support and comfort to victims.

In other responsibilities, we will continue to develop programs and policies to enhance the Centre of Forensic Sciences, Ontario Crime Control Commission and Emergency Measures Ontario. Our scientific and forensic technology facilities are regarded among the best in the world.

It is a great privilege for me to be in the position to take the Ministry of the Solicitor General into the new century. I am also indebted to the entire ministry staff, as well as to police services, communities and government partners, for helping to develop and implement innovative programs that address public safety and security.

A handwritten signature in black ink, appearing to read "David H. Tsubouchi".

The Honourable David H. Tsubouchi  
Solicitor General

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## A NOTE ON THE BUSINESS PLAN

This business plan serves as a blueprint that plots future directions for the Ministry of the Solicitor General over 1999-2000. As such, the plan presents an overview of the ministry's core businesses and presents details on both strategies and commitments that are designed to prepare the ministry for the challenges of the new millennium.

The plan makes reference to prior programs and achievements, and links them to both current and future plans. Many of those activities, up to June 1998, fall under the combined Ministry of the Solicitor General and Correctional Services. This document makes reference to the former joint ministry when describing situations prior to June 1998 and it presents financial data that is consistent with the published Estimates, which were prepared prior to the division. However, when it looks at future plans, strategies, commitments and performance measures, we refer to the Ministry of the Solicitor General. The Ministry of Correctional Services will have its own business plan for 1999-2000.

Similar to a business plan for private sector initiatives, this document places value on facilitating change, generating action and reporting on programs and accomplishments. The true measure of the plan is based on generating actions that fulfil the goals and objectives of this ministry. As our Vision states clearly, we are in the business of ensuring the citizens of Ontario safe, secure and prosperous communities, supported and protected by a modern, effective and accessible justice system.

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## MINISTRY VISION

The Ministry of the Solicitor General believes in an Ontario that comprises safe, secure and prosperous communities supported and protected by a modern, effective and accessible justice system. However, not only must our communities be safe, they must feel safe to the people that live within them. To enhance real and perceived personal safety in Ontario, the ministry is strengthening existing programs and implementing innovative new changes that will improve the overall effectiveness of the justice system. These changes focus on:

- ⇒ Front-line Services
- ⇒ Accountability
- ⇒ Service Quality
- ⇒ Cost-Efficiency

Specific changes include the following:

- Police services across Ontario are being restructured to provide for greater community involvement and accountability while front-line policing is being boosted by 1,000 new officers
- Scientific and forensic technology is being improved to allow the province to better investigate and solve serious crimes
- Victim services are being expanded to provide victims of crime with the support and assistance they deserve



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## CORE BUSINESSES

The Ministry of the Solicitor General employs approximately 7,500 employees and reaches into all parts of the Province of Ontario. The ministry works cooperatively with the Ministry of Correctional Services and with the Ministry of the Attorney General, which has responsibility for the courts, to form Ontario's justice system. The Ministry of the Solicitor General has as its core businesses:

### Policing

The direct protection of our communities through effective law enforcement is a fundamental priority for the ministry. Its two primary components are:

#### *Policing Services Division*

The ministry's Policing Services Division is responsible for the ongoing development and improvement of policing throughout the province. By providing effective training, professional standards and policies, and helpful guidance and assistance to police services, the ministry is ensuring that Ontario is protected by a world-class law enforcement network. The ministry also licenses the private security industry.

#### *Ontario Provincial Police*

The Ontario Provincial Police's (OPP) mandate is unique among Ontario police services in that it includes municipal, First Nations, and provincial responsibilities. The diverse services provided by the OPP include provincial park policing, criminal investigations, emergency assistance, and highway, waterway and snowmobile patrols.

### Public Safety

The primary focus of this core business is to provide support to various key, and complex, components of the justice system. The division consists of:

#### *Centre of Forensic Sciences (CFS)*

As one of the most extensive forensic science facilities in North America, the Centre of Forensic Sciences supports the administration of justice by conducting scientific investigations, research and development, and educational programs.

#### *Office of the Chief Coroner (OCC)*

The Office of the Chief Coroner investigates deaths by conducting autopsies and coroner's inquests, and uses the findings to promote public safety awareness to prevent the recurrence of similar types of deaths.

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## *Office of the Fire Marshal (OFM)*

The Office of the Fire Marshal's main objective is to minimize the loss of life and property through fire. This is achieved by co-ordinating, directing, and advising municipalities and fire departments on all fire safety matters, including prevention, fire fighting, emergency response, training, and investigation. The OFM also investigates accidental and suspicious fires and helps police solve crimes involving fire.

## *Emergency Measures Ontario (EMO)*

Emergency Measures Ontario coordinates the development and implementation of emergency plans throughout Ontario, as well as provincial and federal assistance during natural and human-caused emergencies. To achieve its mandate, EMO works closely with ministries, municipalities, and First Nations to ensure that emergency preparedness and response arrangements are adequate to manage any type of emergency situation, including nuclear accidents.

## **Victim Services**

Through the Victim Services Unit, the ministry develops innovative policies and administers and funds important community-based services for Ontario's victims of crime. These services include sexual assault centres, victim crisis assistance and referral services, a dedicated victim support telephone line, programs to counsel people who assault their partners and other projects, including one that provides safety planning and wireless telephones for persons at risk of violence. The ministry also delivers training programs to police, correctional officers, probation and parole officers, and other stakeholders to help them respond sensitively and effectively to victims of violence.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

## Policing

### *Policing Services Division*

Ontario citizens expect to be able to live and work in safe communities protected from crime by the best police services. Ontario's overall ability to fight crime effectively was strengthened with last year's announcement of the Community Policing Partnerships program (CPP). The CPP program is a five-year partnership between the Government of Ontario and participating municipalities to hire 1,000 new front-line police officers. This increased police presence and visibility will allow police services to enhance such measures as traffic enforcement, school-outreach programs, and drug and street-crime enforcement. It will also boost enforcement initiatives that address troubling crimes such as residential break and enters, vehicle thefts, prostitution-related activities, and school, youth, and gang-related violence.

The well-received Partners Against Crime initiative continued to support local safety programs last year. It provided \$1.5 million in funding through Community Crime Prevention Grants that encourage community organizations to develop and implement innovative crime prevention and community safety programs. The Partners Against Crime initiative also involves the Front-line Policing Crime Prevention program that offers municipal police services and the OPP the opportunity to apply for funds for front-line policing, community focused crime prevention programs, and operations to fight organized crime. This program is funded through proceeds of crime. Furthermore, the Partners in Community Safety program invested \$3.4 million in 42 municipal police services that are establishing their own priorities.

### *Ontario Provincial Police*

The OPP remains within the top 10 per cent of similarly sized police services in Canada with the highest ratio of front-line officers to management. The safety of Ontario's roads and highways continued to be a priority for the OPP last year as it further reduced road fatalities to almost three times below the national average.

A safe Ontario depends on community involvement in crime prevention. That's why the ministry supports the OPP Auxiliary Policing Program, the largest volunteer auxiliary police force in the province. Last year, membership grew to 837, a healthy increase over the previous year. In a further effort to enhance community involvement, the OPP established Community Policing Advisory Committees in all OPP policed municipalities that requested them last year. Each Committee advises its OPP detachment commander with respect to the community's objectives and priorities for police services.

The ministry's community safety initiative continued to direct resources through Break and Enter Task Forces and the Cottage Watch Crime Prevention Program to help reduce break-ins, assist the police in crime detection and prevention, and create a greater sense of security in cottage country.



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Ontario has demonstrated its ability to meet the policing needs and expectations of the public. Last year, the number of public complaints filed against the OPP dropped by 42 per cent. The province also recorded a lower rate of property crime and a higher rate of solving violent crime cases than the national average.

## Public Safety

Emergency Measures Ontario (EMO) has taken huge steps toward its goal of ensuring that every community in the province can respond effectively to major emergencies. EMO's goal for 2001 is to have emergency plans in place covering 95 per cent of the population; during 1999-2000, it achieved 90 per cent coverage. Furthermore, 2,061 Ontarians have received Emergency Preparedness and Response training. EMO has also improved the province's readiness to respond to a nuclear emergency through the establishment of an interim master plan, five interim site-specific plans, and five interim municipal plans, all of which will be submitted for final approval next year.

The Centre of Forensic Sciences (CFS) demonstrated its commitment to international quality service standards by being re-accredited by the American Society of Crime Laboratory Directors and the Laboratory Accreditation Board. To further assist police investigations and solve crime, the CFS established a goal to significantly reduce the turnaround time for forensic testing. Although the turnaround time was not initially reduced, the CFS has successfully implemented changes that will improve operations, including recruitment of new staff, staff training, and the implementation of the recommendations of the Kaufman Commission Proceedings Involving Guy-Paul Morin. This inquiry into the wrongful conviction of Guy-Paul Morin focused on the role of the Centre of Forensic Sciences, police investigative techniques, and cooperation and communications between police services.

The Office of the Fire Marshal continued its work to reduce accidental fire deaths in Ontario. The accidental fire death rate dropped last year from 9.8 to 9.7 per million people. Contributing to the decrease was the 21.1 per cent decline in the fire death rate of adults 65 years of age and older.

## Victim Services

One additional Victim Crisis Assistance and Referral Service was funded during 1998-99. Also, intensive inter-ministry community development planning was undertaken through the Victim Services Unit Northern Strategy to assist rural and remote areas in the northern regions of the province.

The Victim Services Unit funded, administered and monitored 104 victim-serving programs across the province. It also enhanced the Victim Support Line, provided key training to Boards of Directors of Sexual Assault Centres and Victim Crisis Assistance and Referral Services, and piloted the SupportLink project in two communities, providing persons at risk of violence with comprehensive safety planning and access to wireless telephones.

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## Integrated Justice

Ontario's Integrated Justice Project (IJP) is one of the largest justice modernization projects in the world. In 1997, the Ministry of the Solicitor General and Correctional Services and Ministry of the Attorney General joined with private sector companies to work toward a more accessible and effective justice system. The IJP consists of four project teams – police, courts, Crown attorneys, and corrections. Since its creation, this project has been helping the government work more efficiently while creating a system to provide comprehensive information about offenders to all components of the justice system. Specific achievements last year included the documenting of current business processes and the development of improved processes. Furthermore, almost 3,000 desk-top computers were installed primarily in corrections, court and Crown work sites. Subsequently, 4,000 users were trained to use the new computer equipment.

## Justice Year 2000 Project

The Government of Ontario is making significant investments in the technological underpinnings of the province's justice system to prepare it to face the challenges of the 21<sup>st</sup> Century. The Y2K problem, the so-called Millennium Bug, threatens to put this investment and, indeed, the integrity of the system itself, at risk. For that reason, a major effort spearheaded by the Justice Year 2000 Project – a joint effort of the Ministry of the Solicitor General, the Ministry of Correctional Services and the Ministry of the Attorney General – was created to make our systems “Y2K-ready.” That effort, begun in 1997, made notable progress last year to identify, assess, remedy and test mission and business critical systems.



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## KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

Ontarians are concerned about the safety of our streets and neighbourhoods. The ministry is responding to this concern by fighting crime and ensuring that our communities are protected by an effective justice system. These efforts are being driven by three key objectives:

- the enhancement of Ontario's police services to improve front-line policing and community accountability
- the improvement of scientific and forensic technology that will allow the province to better investigate and solve serious crimes
- the expansion of victim services that will provide victims of crime with the support and assistance they deserve

The ministry's 1999 – 2000 strategies for accomplishing these objectives are described below:

### Policing

#### *Policing Services Division*

Front-line policing will remain a priority for the ministry. The Community Policing Partnerships program will continue to offer municipalities matching grants to put 1,000 new police officers on our streets to enhance safety and crime prevention. To accommodate these new officers and raise the quality of policing in Ontario, the Ontario Police College (OPC) has already expanded its capacity and will receive an additional \$2 million to implement changes to the police recruit system of education, selection, and training. The ministry must also assess the impact on OPC recruit training of the decision by the Ministry of Municipal Affairs and Housing to allow municipal police officers to retire at Factor 75 (years of service plus age). The impact will depend on the number and timing of early retirements and the subsequent need for training of recruits for replacements.

The Government of Ontario believes police should have the ability to track the whereabouts of pedophiles, rapists, and other sex offenders and to access information on sex offenders registered in other communities. Therefore, Ontario became the first government in Canada to introduce legislation to establish a provincial sex offender registry, called '*Christopher's Law*.' The bill was not dealt with prior to the end of the Legislative session, but the ministry intends to reintroduce '*Christopher's Law*' during the first session of the 37<sup>th</sup> Legislature. If passed by the Legislature, the government will provide funding to establish and maintain the registry, providing police services in Ontario with a powerful new tool against dangerous criminals

The Government of Ontario has indicated its intention to put in place a regulation governing police pursuits. This proposed regulation would clearly outline the procedures that police officers would be required to take prior to and during all pursuits. This standard would balance the need for public and police officer safety with the duty of the police to apprehend criminals. Ministry staff have provided all police services with the draft content of the proposed regulation so that they have adequate time to develop their

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new procedures and to ensure that front-line officers are familiar with the new regulation before it is implemented. The Ontario Police College is currently researching and developing new training procedures on suspect apprehension, to ensure that new officers have the appropriate knowledge and skills. Furthermore, the ministry and the Ministry of Transportation are considering possible amendments to the *Highway Traffic Act* that, if approved by the Legislature, will increase penalties for drivers fleeing the police. The ministry is also pressing the federal government to make changes to the *Criminal Code of Canada* that will toughen the penalties for such drivers.

The ministry will also designate funds obtained from the proceeds of crime forfeitures to provide one-time seed funding for four helicopter projects involving seven jurisdictions. The three projects for Toronto, York and Durham regions, and Peel, Halton, and Hamilton-Wentworth regions have been offered \$250,000. London will receive \$217,000.

Our safety and quality of life in Ontario is protected by the exceptional service and commitment provided by our front-line police officers. Unfortunately, from time to time, their service also results in tremendous sacrifice. As a symbol of Ontario's respect and appreciation for its men and women in uniform, the government will erect a memorial in downtown Toronto to honour police officers who have died in the line of duty.

The Public Safety Officers' Survivors Scholarship Fund was created in 1997 to provide tuition and text books at approved post-secondary educational institutions to spouses and children of public safety officers who died in the line of duty. In 1999, the second year for the scholarships, approximately \$22,000 will be awarded to six students.

## *Ontario Provincial Police*

Through locally developed and targeted initiatives, the OPP is supporting safer communities and highways. The government will establish permanent specialized rural and agricultural crime prevention units. These units will reinforce the Rural Crime Prevention Strategy and its Break and Enter Task Forces and Cottage Watch Crime Prevention Program.

The OPP will also further promote public accountability. This will be achieved by maximizing front-line officer time and raising police profile by moving more officers from behind desks and onto our streets. The OPP Cadet program will continue to assist this initiative by reducing the administrative duties of front-line police officers.

In its ongoing efforts to bring justice to those who commit crimes, the OPP intends to exceed the national average for solving violent, property, and other types of criminal cases in 1999–2000. And through the effective enforcement of seatbelt compliance, safe driving, and 1.3 million RIDE checks, the OPP is hoping to reduce the number of traffic fatalities per total number of registered vehicles in Ontario. The achievement of these goals will be assisted by keeping its ratio of management to front-line police officers among the top 10 per cent of similar police services in Canada.

In the 1999 Ontario Budget, the Finance Minister announced funding for the development of province-wide school initiatives to teach young children positive social and community safety skills. Puppet shows will provide a non-threatening, active learning environment designed to encourage discussion and help



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students understand responsible choices and gain confidence in decision-making. Through partnerships with community volunteers, this program will provide another opportunity for police officers to establish positive relationships with young children while exploring important themes such as bullying, anger management, substance abuse, and other safety subjects.

## Public Safety

The results of both the Kaufman Commission and the Bernardo Investigation Review Report of Mr. Justice Campbell, which investigated issues of cooperation and communications between police services, motivated the ministry to enhance forensic services and develop a case management system that can be used by all police services to improve serial predator investigations. After the conclusion of six-month pilot projects in Peel Region, Toronto, and OPP Central Region, the ministry will decide on the viability of proceeding with a full province-wide roll-out in the year 2000. The Centre of Forensic Sciences will also implement a new case measurement system and will establish baseline measures for processing forensic cases through the implementation of the Laboratory Information Management System (LIMS).

Far too many Ontarians die unnecessarily each year from fires that could have been prevented. To help reduce the number of accidental fire deaths, the Office of the Fire Marshal (OFM) will expand its fire prevention and awareness programs. "Risk Watch" will be introduced to elementary school children in seven communities to highlight the importance of injury prevention, while the "Arson Prevention Program" will be extended to children in three additional communities. The OFM will also certify 25 public educators from 25 different communities to assist municipalities in promoting fire safety education. Furthermore, the OFM received funding for the purchase of 16 new fire trucks under the Northern Ontario Fire Protection Program.

In its ongoing effort to ensure that communities are prepared for any type of emergency, Emergency Measures Ontario will provide emergency training to another 1,800 citizens. In addition, work is ongoing to increase the number of communities that have in place the plans and arrangements that would enable them to respond immediately and effectively to any emergency that could arise.

To ensure that gaming ventures operate free from criminal influence, the Ontario Illegal Gaming Enforcement Unit will continue to provide investigative leadership with respect to the detection, investigation, and prevention of illegal gambling.

## Victim Services

The Ministry of the Solicitor General will continue to work closely with victims, the Ministry of the Attorney General, and the new Office for Victims of Crime to ensure that victims have access to co-ordinated comprehensive services. The ministry's Victim Services Unit (VSU) plans to continue expanding its services to make them accessible to more than the 21 districts/counties already benefiting from VSU presence. To help facilitate this process, the ministry will increase consultations with victim-serving groups to improve public safety and the criminal justice system's response to the needs of victims.

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The government will also improve public confidence in the justice system by enhancing services to victims of domestic violence. The government set up the Joint Committee on Domestic Violence to provide advice on the implementation of the jury recommendations from the Inquest into the Deaths of Arlene May and Randy Iles. The May/Iles Inquest was established after a murder-suicide involving issues of domestic violence and the control of firearms. An interministerial team co-ordinated the government's response to the inquest recommendations. To date, more than 90 per cent of the recommendations have been implemented or are in progress.

Four major activities for the VSU include:

- The unit will continue to reengineer its data collection processes to provide better accuracy and consistency in reporting and tracking.
- The Partners Serving Victims project will continue to support and enable police services to provide quality, accessible and consistent services to victims across Ontario.
- The OPP will offer its officers increased training to improve their abilities to provide victims with the support and assistance they deserve.
- The Ontario Board of Parole will increase the number of contacts it has with victims by 10 per cent so as to encourage their direct participation in the parole process.

Pending the review and recommendations of the Office for Victims of Crime, the VSU will strive to enhance and expand victim services while continuing to support its existing victim-serving programs through consultation, development, analysis and program evaluation. The Northern Strategy will focus on the development of adaptable and transferable models of victim service delivery for communities in the far north.

## Integrated Justice

The Integrated Justice Project is modernizing the justice system and its related business processes across the entire Province, improving access to information through the use of technology. Partnerships with the private sector play a critical role in this process. One of the commitments this year is to complete the installation of desktop computers and related infrastructure in corrections, court and Crown work sites by early Summer. New technologies will be tested and customized over the Summer and Fall, with introduction of these improvements beginning this Fall and Winter.

## Justice Year 2000 Project

The Justice Year 2000 Project involves implementing and monitoring an effective management process that will protect the "Y2K ready" status of all Solicitor General, Correctional Services and Attorney General systems. As an additional safety measure, the JY2K Business Continuity Planning project is working with all business units to help them prepare business continuity plans to ensure continued service delivery in the event of localized Y2K disruptions. Furthermore, all mission critical projects have system continuity planning built into them.

# KEY PERFORMANCE MEASURES

Core Business: Policing			
Outcome Goal	Performance Measure	Standards / Targets	1999-00 Commitments
Safer Communities and Community Crime Prevention	<ul style="list-style-type: none"> <li>• occurrence clearance rates for violent crimes, property crimes and other criminal activity in areas of OPP jurisdiction</li> <li>• the ratio of management to front-line officers in the Ontario Provincial Police</li> </ul>	<ul style="list-style-type: none"> <li>• exceed the national clearance rate for violent, property and other types of criminal activity</li> <li>• be among the top 10% of similar Canadian police forces-municipal, provincial and federal-with the highest ratio of front-line officers to management</li> </ul>	<ul style="list-style-type: none"> <li>• to meet or exceed the national clearance rate for violent, property and other types of criminal activity</li> <li>• to meet or exceed the standard</li> </ul>

Core Business: Policing			
Outcome Goal	Performance Measure	Standards / Targets	1999-00 Commitments
Safer Highways	<ul style="list-style-type: none"> <li>• in areas of OPP jurisdiction, the number of traffic fatalities occurring against the number of vehicles registered in the Province</li> </ul>	<ul style="list-style-type: none"> <li>• reduction in number of traffic fatalities per 10,000 registered vehicles from the current 5 year average</li> </ul>	<ul style="list-style-type: none"> <li>• to meet or exceed the standard</li> <li>• establish baseline for collisions due to aggressive and/or unsafe driving</li> <li>• establish baseline for collisions where alcohol is a factor</li> <li>• maintain 1.3 million RIDE checks in 1999/2000</li> <li>• establish baseline for seatbelt compliance</li> </ul>



Core Business: Public Safety			
Outcome Goal	Performance Measure	Standards /Targets	1999-00 Commitments
Emergency Preparedness	<ul style="list-style-type: none"> <li>number of individuals in the community who have received emergency training</li> </ul>	<ul style="list-style-type: none"> <li>provide emergency response training to 1,800 citizens annually</li> </ul>	<ul style="list-style-type: none"> <li>to meet or exceed the target</li> </ul>

Core Business: Public Safety			
Outcome Goal	Performance Measures	Standards /Targets	1999-00 Commitments
Public Fire Prevention and Safety Awareness	<ul style="list-style-type: none"> <li>number of accidental structural fire deaths in Ontario</li> </ul>	<ul style="list-style-type: none"> <li>reduce Ontario's accidental structural fire death rate at a 5 year average level of 9.7 deaths per million of the population</li> </ul>	<ul style="list-style-type: none"> <li>to meet or exceed the target</li> <li>introduce "Risk Watch" an injury prevention elementary school curriculum program in 7 communities across the Province</li> <li>expand the Arson Prevention Program for children to an additional 3 communities across the Province</li> <li>certify 25 Public Educators from 25 different communities across Ontario to assist municipalities in promoting fire safety education in their communities</li> </ul>

Core Business: Public Safety			
Outcome Goal	Performance Measure	Standards / Targets	1999-00 Commitments
Forensic Analysis and Reporting	<ul style="list-style-type: none"> <li>average time from service request to completion for forensic processing of cases</li> </ul>	<ul style="list-style-type: none"> <li>reduce the time from service request to completion for forensic processing of cases</li> </ul>	<ul style="list-style-type: none"> <li>implement case management system for forensic processing of cases</li> <li>establish a baseline measure for time from service request to completion for forensic processing of cases</li> </ul>

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## Core Business: Public Safety

Outcome Goal	Performance Measure	Standards / Targets	1999-00 Commitments
Support to victims of crime	<ul style="list-style-type: none"><li>• number of victims contacts</li><li>• the amount of stakeholder consultation with victim serving groups on issues of victimization in order to improve public safety and the criminal justice system's response</li></ul>	<ul style="list-style-type: none"><li>• a 7% increase in the number of victim contacts from the current baseline of 107,000</li><li>• annual consultations to be held with stakeholders</li></ul>	<ul style="list-style-type: none"><li>• to meet or exceed the target</li><li>• to meet or exceed the target</li></ul>

# 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS – ACTUALS\*

## Ministry of the Solicitor General and Correctional Services

Operating	\$ 1,287.4 million
Capital	\$ 30.2 million
	15,215 staff

### Policing

Operating	\$ 553.0 million
	6,851 staff

Ontario Provincial Police  
First Nations Policing  
Ontario Police College  
Policing Standards and Support  
Ontario Civilian Commission on Police Services  
Ontario Police Arbitration Commission

### Correctional Services

Operating	\$ 541.8 million
Capital	\$ 30.2 million
	7,549 staff

Institutional Services  
Community Services  
Ontario Board of Parole

### Public Safety

Operating	\$ 53.2 million
	468 staff

Coroners' and Forensic Services  
Fire Safety Services  
Emergency Measures

### Victim Services

Operating	\$ 13.2 million
	23 staff

Sexual Assault Initiatives  
Victims Crisis Assistance  
Victims Justice Grants

### Ministry Administration

Operating	\$ 126.2 million
	324 staff

Administration  
Integrated Justice  
Government Mobile Communications Office  
Year 2000 Office

Staff numbers are shown as full-time equivalents

\*PSAB based and per Public Accounts

# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS – PLAN\*

## Ministry of the Solicitor General and Correctional Services

Operating	\$ 1,243.3 million
Capital	\$ 132.8 million
	15,045 staff

### Policing

Operating	\$ 577.1 million
	6,693 staff**

Ontario Provincial Police  
First Nations Policing  
Ontario Police College  
Policing Standards and Support  
Ontario Civilian Commission on Police Services  
Ontario Police Arbitration Commission

### Correctional Services

Operating	\$ 503.2 million
Capital	\$ 132.8 million
	7,537 staff

Institutional Services  
Community Services  
Ontario Board of Parole

### Public Safety

Operating	\$ 54.7 million
	468 staff

Coroners' and Forensic Services  
Fire Safety Services  
Emergency Measures

### Victim Services

Operating	\$ 16.7 million
	23 staff

Sexual Assault Initiatives  
Victims Crisis Assistance  
Victims Justice Grants

### Ministry Administration

Operating	\$ 91.6 million
	324 staff

Administration  
Integrated Justice  
Government Mobile Communications Office  
Year 2000 Office

Staff numbers are shown as full-time equivalents

\* PSAB based and per 1999-2000 Budget

\*\* Difference between Actuals and  
Approved Allocations is due to anticipated  
outsourcing of OPP civilian maintenance staff  
and not a reduction in front-line policing

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## WHO TO CALL

We welcome your questions or comments about the Ministry of the Solicitor General and Correctional Service's business plan. For more information, please call:

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You can also access additional information on the ministry through its Web site:

[www.solicitorgeneral.msg.gov.on.ca](http://www.solicitorgeneral.msg.gov.on.ca)

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# **MINISTRY OF TOURISM**

## **1999-2000 Business Plan**



# **MINISTRY OF TOURISM**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



Hon. Cam Jackson

Tourism in Ontario has an outstanding reputation. Tourism is also big business in Ontario. As the province's sixth largest export industry, it brings in more than \$6 billion in foreign exchange revenues and employs over 400,000 people.

But it is facing increasing global competition. Ontario's tourism sector has lost almost a third of its world market share since 1988, and with it, jobs and revenue. So while we are growing, more can be done.

That is why the government has created this new ministry that will concentrate exclusively on the growth, development and future success of tourism. My goal is to raise tourism's profile within government, the tourism industry, the business community, and the general public, both here and abroad.

We are already making great strides with the tourism industry through our new joint venture, the **Ontario Tourism Marketing Partnership**. This partnership, backed by a \$120-million, four-year commitment by our government, brings together the brightest marketers from across Ontario who promote our province as one of the best international tourist destinations in the world.

But this is part of a fragmented approach. Today, we have ten ministries and agencies as well as numerous private sector organizations involved in tourism activities. My goal is to have these groups working together. For this to happen, we will develop a comprehensive and coordinated tourism strategy that will gain wide stakeholder support. To this end, I have asked my Parliamentary Assistant, Joe Spina, to review the government's involvement in tourism and recommend ways to use public funds more effectively.

As stated in the Speech from the Throne, "The warmth of its people and the beauty of its surroundings make Ontario a natural tourist destination. With tourism one of the fastest-growing industries in the world, your government will enhance marketing and tourist infrastructure to draw even more visitors and create more jobs."

The Premier has asked me to build for our future. That is my commitment. I invite you to join me in this challenge.

A handwritten signature in black ink that reads "Cam Jackson".

The Honourable Cam Jackson  
Minister of Tourism



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## MINISTRY VISION

The warmth of its people and the beauty of its surroundings make Ontario a natural tourist destination.

To build on this, our vision is an innovative and dynamic tourism industry that:

- has the best trained, friendliest staff in the world
- provides the most accessible, modern, up-to-date information to potential tourists
- makes Ontario recognizable around the world as a top tourist destination
- has world quality tourism facilities and experiences for visitors
- encourages visitors to stay longer and return more often
- generates jobs and develops the full economic potential of every region of the province.

Our ministry will coordinate the development of the province's first comprehensive tourism strategy.

Our ministry is committed to bringing together all of our tourism partners within and outside government to realize Ontario's full potential as a tourist destination.

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## CORE BUSINESSES

The ministry's core businesses are:

- tourism development;
- tourism marketing; and
- tourism attractions.

The *tourism development core business* supports the development of the right business climate for the tourism industry by:

- ensuring government policies and strategies meet the changing needs of the tourism sector;
- providing strategic information and analysis to the tourism industry;
- facilitating partnerships within the tourism industry to strengthen its competitiveness and improve the quality of its service;
- attracting tourism investment in Ontario; and
- working with other ministries to identify opportunities for common areas of tourism development.

The *tourism marketing core business* aggressively markets Ontario as a year-round, world class tourist destination by:

- developing and delivering tourism advertising campaigns for domestic and international markets;
- operating key tourism information services and centres across Ontario; and
- undertaking consumer research.

The tourism marketing core business is delivered through the Ontario Tourism Marketing Corporation.

The *tourism attractions and convention centres core business* includes the operation of eight major tourism attractions and convention centres in the province.

The tourism attractions and convention centres are:

- Huronia Historical Parks, which operates Sainte Marie Among the Hurons in Midland and Discovery Harbour in Penetanguishene;
- Old Fort William, which operates the world's largest fur trading post in Thunder Bay;
- Ontario Place Corporation, which operates a waterfront entertainment complex in Toronto;
- St. Lawrence Parks Commission, which operates Upper Canada Village, Fort Henry and a series of recreational facilities and parks along a 280 km stretch of the St. Lawrence River;
- Niagara Parks Commission, which preserves, develops and manages the natural, heritage and cultural landscape along the 56 km parkway from Fort Erie to Niagara-on-the-Lake;
- Metro Toronto Convention Centre, which operates the largest convention centre in Canada;
- Ottawa Congress Centre, which operates a key convention facility in Ottawa; and
- St. Clair Parkway Commission, a joint provincial-municipal agency, which operates regional recreational facilities along the St. Clair River and Uncle Tom's Cabin Historic Site.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998-1999

This past year was a banner year for tourism in Ontario. The tourism industry, working in partnership with the provincial government, enjoyed significant increases in revenues and jobs. Travel to Ontario increased by 7.8 per cent from the United States and 6.4 per cent from all international markets. Even with these increases, Ontario is not keeping pace with global increases in tourism. As a result, Ontario is losing world market share and the jobs and revenues that come with it.

## Tourism Marketing

The Ontario Tourism Marketing Partnership Corporation was established. This Ontario government agency is a public-private partnership with a voluntary Board of Directors reporting to the Minister of Tourism. It is responsible for creating and delivering the province's tourism marketing programs and strategies including our new four-year, \$120 million tourism marketing campaign to promote Ontario as a "must see" travel destination. This campaign will be further enhanced by our new *More to discover* marketing brand for Ontario.

Our tourism marketing campaigns are directed at domestic, United States and overseas markets. The domestic campaigns generated nearly a half million additional pleasure trips in Ontario while the U.S. campaigns generated over one million additional pleasure trips in 1998.

This increased travel produces numerous economic benefits. The additional domestic trips resulted in a \$61 million increase in tourist revenue for Ontario and the U.S. trips produced a \$168 million increase. It is estimated that this spending helped create 7,800 tourist related jobs in Ontario. As well, the increased travel was enough to lower the hotel vacancy rate by three per cent.

For the first time ever, Ontario's Travel Information Centres greeted over three million visitors last year. Our 1-800-ONTARIO Call Centre recorded 676,650 calls in the 1998 calendar year, a growth rate of 3.1 per cent over the previous year. The internet site had over 750,000 visitors and there were 8.94 million hits at the "travelinx.com" website.

Ontario Tourism Week, May 18-24, 1998, was a major success. Tourism industry members participated in significantly higher numbers to help us to create a series of events to showcase the contributions made by tourism to the provincial economy and our quality of life.

We introduced a new Special Events Fund to help organizations reach new markets and attract new visitors. The Fund provided support to numerous organizations, including Caribana, the Niagara Falls Winter Festival of Lights, the Ottawa Blues Fest, Wildlife Art in the Park in Algonquin, the Minden Sled Dog Derby, and the Canadian Aboriginal Festival in Toronto.



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## Tourism Development

We improved the business climate for the tourism industry by eliminating tourism licensing requirements for over 2,500 tourist establishments. This was done by making amendments to the *Tourism Act*. As a result of these changes, only tourist operations making use of crown resources now require licenses.

By the end of March 1999, over 2,500 tourism operators were participating in the tourism-oriented directional signage (TODS) program. This system of highway signs, managed through a contract with a private sector operator, provides better directional information to visitors and makes them aware of tourism attractions. For 1998-99, an additional 1,000 operators joined the program.

## Tourism Attractions and Convention Centres

Our tourism attractions and convention centres also enjoyed a very successful season with increased visitation during the summer season and expanded visitation in the “off-season” for some of the attractions.

Huronian Historical Parks achieved its highest revenues ever, more than 30 per cent over the previous year.

Old Fort William saw an increase of 50,000 visitors, as it became home to the new Tour of Lights in Thunder Bay.

The Niagara Parks Commission introduced a new, state-of-the-art interactive call centre to help market their facilities and services while at the same time providing a valuable public service to potential tourists to the Niagara region.

Ontario Place brought water sport and boating enthusiasts down to the waterfront for the second annual Offshore Challenge race increasing attendance into the fall “shoulder season”.

St. Lawrence Parks successfully re-introduced the Sunset Ceremonies during Fort Henry’s 60th anniversary celebrations and renewed the emphasis on educational values of heritage sites like Upper Canada Village. This resulted in an overall attendance increase of 4 per cent and revenue increase of 15 per cent for the Parks in 1998.

The St. Clair Parkway Commission experienced its best and most profitable season ever in its 30-year history, with over 200 bus tours to the Uncle Tom’s Cabin site.

The two convention centres, Ottawa Convention Centre and Metro Toronto Convention Centre, continued to show strong financial performance attracting conventions, trade and consumer shows to Ottawa and Toronto. They generated business for hotels, restaurants, retail and service industries as well as generated significant tax revenue for all levels of government.

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# KEY COMMITMENTS AND STRATEGIES FOR 1999-2000

## Key Strategies

We will focus on the following key objectives to foster the creation of jobs in Ontario:

- To increase Ontario's share of an expanding world tourism market.
- To market Ontario as a world-class, "must see" travel destination.
- To increase tourism investment in Ontario.
- To improve the customer service and quality of tourism experiences for Ontario travellers.
- To stimulate the creation of new and enhanced tourism products.
- To capitalize on provincially-owned attractions as catalysts for tourism development in their local communities and regions.
- To review partnerships within and outside government to identify opportunities for tourism development.

## Key Commitments

Our commitment is to enhance marketing and tourism infrastructure to draw even more visitors and create even more jobs.

Our target is \$12.7 billion in visitors' spending in Ontario (\$6.21 billion in domestic spending and \$6.49 billion in international spending) for the 1999 tourist season.

*For Tourism Marketing*, we will work closely with regional and local tourism organizations such as the Northern Tourism Marketing Corporation, Chambers of Commerce and regional travel associations to maximize our marketing efforts.

We will pilot a new marketing campaign in several U.S. cities which are more than a day's drive from Ontario.

We will improve the customer service to potential tourists from the 1-800 ONTARIO telephone service, Web site and tourist information centres.

We will continue to develop the Tourism Information Management System, a new improved, better integrated, more inclusive list of Ontario's tourist operators and attractions.

We will continue to market Ontario as a "must see" destination domestically, in key U.S. markets, and in key overseas markets, such as Europe and Japan.



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***For Tourism Development***, the Parliamentary Assistant will undertake a thorough review of all aspects of tourism across all ministries and recommend changes that will ensure greater accountability and marketing effectiveness.

We will consult with our stakeholders to develop the Province's first comprehensive tourism strategy.

We will improve the level of customer service in TODS, the tourism oriented directional signage program.

We will partner with our community colleges and universities to involve their tourism and hospitality students in research projects that benefit Ontario tourism and meet the government's vision of working with the tourism industry. In addition, we will involve Ontario's community colleges and universities as a first step in the development of a human resources strategy for tourism.

We will build on the government's comprehensive new elementary and secondary school curriculum to coordinate school studies with Ontario's historical and cultural agencies.

We will conduct research and provide strategic information to assist the industry in developing new products and market niche strategies.

We will work with our stakeholders to develop and increase acceptance of quality assurance programs.

We will improve the growing link between tourism, leisure and recreation for Ontario residents and non-residents.

We will work with the snowmobiling industry by leading an interministerial snowmobile task force to examine various snowmobiling issues including proposed mandatory trail use permits and increases to non-resident user fees.

***For Tourism Attractions and Convention Centres***, the ministry will work closely with them to improve their operating efficiencies, and capital infrastructure and programming through expanded public-private partnerships.

We will explore fully the role and responsibility of our federal government in the delivery of specific cultural tourism attractions and convention centre expansions.

Huronian Historical Parks will expand local partnerships such as the Drayton Festival Theatre, lengthen the season at Sainte Marie Among the Hurons, and concentrate resources at Discovery Harbour on tall ships and archaeology with partners providing other programming.

Old Fort William will focus marketing and promotional efforts on emerging markets such as motor home travel and Elderhostels, and expand its programming directly and through partnerships (e.g. a new CD-ROM, Teaching Wigwam).

The Metro Toronto Convention Centre will continue to build on the success of their expansion by initiating a new direct marketing program to target corporate market business.

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The Niagara Parks Commission will complete a plan for a new world-class destination golf facility, develop new attractions at the Toronto Power Generating Station and the historic Chippawa Battlefield, and work closely with provincial and local authorities as an important partner in the development of the permanent casino in Niagara Falls and related tourist attractors.

Ontario Place will complete improvements to its restaurant facilities and continue to offer a variety of rides and entertainment including the very popular "Symphony of Fire" international fireworks competition in June and July.

The Ottawa Congress Centre will continue to work with federal, provincial and regional governments to examine the business case for expanded convention facilities within the Region, and develop stronger partnerships with the private sector.

The St. Clair Parkway Commission will continue to emphasize customer service through the Ontario SuperHost Program and increased leisure/recreation options and value. The Commission will also work with the Province and its municipal partners to consider alternative service delivery and future governance.

The St. Lawrence Parks Commission will maintain and grow current programs such as Sunset Ceremonies at Fort Henry and re-introduce products such as tow scow in the canal, cheese making and sales, and the Battle of Chrysler's Farm Visitor Centre.

# KEY PERFORMANCE MEASURES

Core Business: Tourism Marketing			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Ontario's tourism industry continues to grow.	Ontario's share of North American travel.	<p>Ontario's share of North American travel will increase as follows:</p> <ul style="list-style-type: none"> <li>domestic travel in Canada will increase by 1.5 per cent from 35.2 per cent to 36.7 per cent.</li> <li>U.S. overnight travel to Canada will increase by 2.7 per cent from 52.3 per cent to 55.0 per cent.</li> </ul>	<p>Launch new Ontario Tourism Marketing Partnership.</p> <p>Ontario's share of domestic travel in Canada will increase by 0.8 per cent to 36 per cent.</p> <p>Ontario's share of U.S. overnight travel to Canada will increase by 1.2 per cent to 53.5 per cent.</p>
	Ontario's tourism revenues.	<p>By 2001, tourism revenues from visitors will increase by 26 per cent from \$11.1 billion in 1998 to \$14.0 billion in 2001:</p> <ul style="list-style-type: none"> <li>domestic tourism revenues from \$5.5 to \$6.91 billion.</li> <li>international revenues from \$5.6 to \$7.09 billion.</li> </ul>	<p>Tourism revenues from visitors will increase to \$12.7 billion in 1999:</p> <ul style="list-style-type: none"> <li>\$6.21 billion for domestic tourism revenues.</li> <li>\$6.49 billion for international tourism revenues.</li> </ul>

<b>Core Business: Tourism Development</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
The quality and diversity of tourism experiences in Ontario continue to grow through increased investment.	Increased quality and diversity of tourism products and experiences in Ontario.	By 2001/02, develop specialized strategies for at least six niche tourism markets.	Develop two specialized strategies for niche tourism markets (e.g. aboriginal tourism and adventure niche strategies).

<b>Core Business: Tourism Attractions and Convention Centres</b>			
<b>Goals/Outcomes</b>	<b>Measures</b>	<b>Targets/Standards</b>	<b>1999-2000 Commitments</b>
Improved tourism product for the ministry's tourism attractions and convention centres.	Increased investment and initiatives at the attractions and convention centres.	By 2001/02, develop twelve new private sector partnerships which result in increased investment at the tourism attractions and convention centres.	<p>At least five new private sector partnerships which result in increased investment including:</p> <ul style="list-style-type: none"> <li>• partnership to run the theatre and restaurant at Huronia Historical Parks</li> <li>• food services franchises at Ontario Place</li> <li>• destination golf courses at Niagara Parks</li> <li>• "Teaching Wigwam" education facility at Old Fort William</li> <li>• cruise boat partnership at St. Lawrence Parks.</li> </ul>



# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS\*

TOURISM	
Operating	\$68.5M
Capital	\$ 1.2M
	304 Staff

TOURISM DEVELOPMENT	
Operating	\$1.8M
	16 Staff

TOURISM MARKETING (Ontario Tourism Marketing Partnership Corporation)	
Operating	\$35.4M
	55 Staff

- Policy
- Research & Industry Competitiveness
- Resource Based Tourism
- Tourism Development

- Tourism Advertising Campaigns
- Tourism Product Development
- Travel Information Services

TOURISM ATTRACTIONS AND CONVENTION CENTRES	
Operating	\$29.5M
Capital	\$1.2M
	233 Staff

TERMINATED FINANCIAL ASSISTANCE	
Operating	\$1.8M

- Agency Relations
- Old Fort William
- Ontario Place
- Niagara Parks Commission
- Metro Toronto Convention Centre
- Ottawa Convention Centre
- Huronia Historical Parks
- St. Lawrence Parks
- St. Clair Parkway Commission

- Terminated Financial Assistance Commitments

\*PSAAB Basis

Notes: Staff numbers are full-time equivalents. Staff under Attractions and Convention Centres covers staff who are civil servants (Agency Relations, Old Fort William, Huronia, Ontario Place and St. Lawrence Parks). The terminated financial assistance covers funding for commitments for the Tourism Redevelopment Incentive Program which was terminated as part of the Government's cancellation of business subsidy programs in 1995-1996. The Ministry receives administrative support services and field services from the Ministry of Economic Development and Trade.

# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

TOURISM		
Operating		\$64.3M
Capital		\$ 2.0M
		308 Staff

TOURISM INDUSTRY DEVELOPMENT		
Operating		\$1.6M
		18 Staff

TOURISM MARKETING (Ontario Tourism Marketing Partnership Corporation)		
Operating		\$35.4M
		65 Staff

- Policy
- Research & Industry Competitiveness
- Resource Based Tourism
- Tourism Development

- Tourism Advertising Campaigns
- Tourism Product Development
- Tourism Consumer Information Services

TOURISM ATTRACTIONS AND CONVENTION CENTRES		
Operating		\$25.8M
Capital		\$2.0M
		225 Staff

TERMINATED FINANCIAL ASSISTANCE		
Operating		\$1.5M

- Agency Relations
- Old Fort William
- Ontario Place
- Niagara Parks Commission
- Metro Toronto Convention Centre
- Ottawa Convention Centre
- Huronia Historical Parks
- St. Lawrence Parks
- St. Clair Parkway Commission

- Terminated Financial Assistance Commitments

\*PSAAB Basis

Notes: Staff numbers are full-time equivalents. Staff under Attractions and Convention Centres covers staff who are civil servants (Agency Relations, Old Fort William, Huronia, Ontario Place and St. Lawrence Parks). The terminated financial assistance covers funding for commitments for the Tourism Redevelopment Incentive Program which was terminated as part of the Government's cancellation of business subsidy programs in 1995-1996. The Ministry receives administrative support services and field services from the Ministry of Economic Development and Trade.

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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed.

Visit [www.ontario-canada.com](http://www.ontario-canada.com) or call our public inquiries staff at (416) 325-6666.

### General Inquiries

DJ Paquet, Communications and Public Affairs  
(416) 325-6741

### Policy and Research

Terry Smith, Director  
(416) 314-7105

### Agency Relations

Carol Hancock, Manager  
(416) 325-6055

### Huronian Historical Parks

John Barrett-Hamilton  
General Manager  
(705) 526-7838

### Old Fort William

Elaine Nemeth  
General Manager  
(807) 473-2341

### Ontario Tourism Marketing Partnership

Eugene Zakreski  
Chief Operating Officer  
(416) 325-6721

### Ontario Place

Leslie Hutcheson  
General Manager  
(416) 314-9818

### St. Lawrence Parks Commission

Mike Paradis  
General Manager  
(613) 543-3704

### Niagara Parks Commission

John Kernahan  
General Manager  
(905) 356-2241

### Metro Toronto Convention Centre

Barry Smith  
President  
(416) 585-8101

### Ottawa Congress Centre

David Hamilton  
President  
(613) 563-1983

### St. Clair Parkway Commission

David Cram  
General Manager  
(519) 862-2291



# **MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES**

## **1999-2000 Business Plan**





# **MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES**

## **1999-2000 Business Plan**



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## MESSAGE FROM THE MINISTER



**Hon. Dianne  
Cunningham**

The best way to ensure that our young people can take advantage of a strong economy in Ontario is to provide them with a high-quality education and training system.

Achieving this goal requires active, ongoing employer partnerships with government, educational institutions and others to identify the skills employers want and to develop and implement creative approaches for equipping people with those skills. All segments of the Ontario economy must work together more effectively and invest more time and commitment into learning.

As a former school trustee, I know many students leave high school and go directly into the workforce. That may not have been a difficult transition even 15 to 20 years ago, but the world has changed dramatically since then. Today's job market is more competitive and demands higher levels of skills and education.

Our young people must have access to the information they need to make responsible, informed decisions about their futures. This means ensuring that we can monitor and report on the performance of our advanced education and training programs.

At the postsecondary level, we will expand the successful Access to Opportunities Program (ATOP) to further increase the number of students who enroll in computer science and high-demand engineering programs. In addition to the financial assistance already available to Ontario students, we will introduce new Aiming for the Top scholarships which will help students who earn top marks, but require financial assistance.

This year, the SuperBuild Growth Fund will provide nearly three-quarters of a billion dollars for investments to build and modernize our universities and colleges, and ensure that there is a place for every qualified and willing student in Ontario. In addition, a \$23 million increase in base operating funding is helping our postsecondary institutions accommodate more students this fall.

Ontario deserves a training system of the highest calibre - one that will help Ontarians develop the skills they need to find and keep jobs in a competitive marketplace. We will continue to press the federal government to conclude a fair labour market development agreement that will integrate provincial and federal programs more effectively. The recently passed *Apprenticeship and Certification Act, 1998* should create numerous opportunities for Ontarians to learn high-demand, rewarding trades to fill our strategic skills shortages.

I am confident that all Ontarians will benefit from these changes which will help us take our place in the global economy as we enter a new century.

A handwritten signature in black ink that reads "Dianne Cunningham". The signature is fluid and cursive, with the first name "Dianne" being more prominent.

**The Honourable Dianne Cunningham  
Minister of Training, Colleges and Universities**

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## MINISTRY VISION

A high-quality postsecondary education and training system for Ontario that:

- continues to provide an opportunity for every qualified and willing Ontario student to attend a postsecondary institution;
- is accessible and accountable and provides students and trainees with the knowledge and skills essential to succeed in the global economy;
- is market responsive and works with employers to create an educated, skilled and competitive workforce for Ontario's economy;
- ensures a smooth transition from the classroom to the workplace and from job to job, encourages labour mobility throughout Canada, and creates opportunities for lifelong learning;
- is flexible and innovative, promoting excellence in research to make Ontario an international centre for innovation;
- provides resources to help Ontarians make informed choices about investing in postsecondary education and training to achieve their career goals;



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# CORE BUSINESSES

## Training

Supporting the delivery of programs and services that:

- prepare unemployed Ontarians, particularly youth, to enter or re-enter the workforce;
- help students find summer employment;
- provide literacy and basic skills upgrading to assist entry and re-entry into the workforce;
- provide apprenticeship training and services to support an effective skills training system;
- provide assistance to workers facing business closures or other significant workforce adjustments;
- provide policy, planning, research and evaluation support on labour market and training matters.

## Postsecondary Education

- further students' education through high-quality, accessible, and accountable programs and research;
- ease the transition from the classroom to the workplace;
- encourage research that will support the creation of an innovation culture in Ontario;
- engage in creative and effective partnerships with the community in order to encourage greater economic and community growth that will make Ontario the best place in North America in which to live, work, invest and raise a family.

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# ANNUAL REPORT ON KEY ACHIEVEMENTS AND COMMITMENTS

## 1998-1999 Achievements

In 1998-1999, the Ministry of Training, Colleges and Universities continued working to improve the quality and accountability of the province's education and training system. The goals of the system are to ensure province-wide accessibility to education and training of the highest possible quality, and to give parents, students, employers and all taxpayers accurate information about how well the system is working to achieve these goals. The ministry can point to numerous accomplishments this year that guarantee students the best possible education and training.

### *Postsecondary Education*

Ontario's universities and colleges of applied arts and technology play a major role in the province's economic growth and well-being. To that end, in 1998-1999, the ministry introduced Key Performance Indicators to measure the colleges' success at turning out graduates with the skills our economy needs, and to make the colleges more accountable to both students and taxpayers. These Key Performance Indicators (or KPI, as they are known) measure rates of graduate employment, graduate satisfaction, employer satisfaction, student satisfaction, and the colleges' graduation rates. Recently published KPI results reported that 89 per cent of recent graduates were employed within six months of graduation and that 80 per cent of employers surveyed were satisfied with the preparation that college graduates had received. Ultimately, KPI results will be used to determine the distribution of up to 10 per cent of the colleges' provincial operating budgets.

In response to Ontario's severe shortage of skilled high-technology workers, the government introduced the Access to Opportunities Program (ATOP), which will provide \$228 million over three years to more than double undergraduate enrollment in computer science and high-demand engineering programs, creating about 23,000 new spaces. Enrollment in related community college programs and eligible university graduate programs will also increase by 50 per cent.

To help universities hire more educators for their undergraduate programs, the government announced a \$29-million Fair Funding Grant.

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## *Training*

Ministry programs helped Ontarians find work and receive the training that leads to rewarding, well-paying jobs.

The government's \$111 million Job Connect program is the largest part of the Youth Opportunities Ontario Strategy (\$200 million). In 1998-99, Job Connect helped 102,000 unemployed people, primarily young people no longer attending school, to find jobs, return to school or take further training.

Eighty-six per cent of Job Connect clients returned to work, education, or further training. The Ministry's Summer Jobs Service Program helped 43,464 of young Ontarians find summer employment, exceeding its target by 31 per cent. This contributed to the overall government Ontario Summer Jobs total of helping 60,500 students in 1998 find work or set up their own summer business.

The year 1998-1999 also saw the beginning of the first comprehensive reform of Ontario's apprenticeship programs since the 1960s. *The Apprenticeship and Certification Act, 1998*, will help create and expand apprenticeship programs that are responsive to industry's fast-changing needs.

## 1999-2000 Strategies and Commitments

### *Postsecondary Education*

Work will continue during 1999-2000 on making postsecondary education more accessible. In addition to a harmonized federal and provincial student loan program that will better meet the needs of about 200,000 students beginning in September 2000, a recent agreement signed with the Canada Millennium Scholarship Foundation will give Ontario its fair share of the millennium scholarship funds, with \$113 million assisting more than 35,000 students per year. There will be two kinds of awards: General Awards, accounting for 95 per cent of the funding, and Exceptional Merit Awards, accounting for the remaining five per cent. We will continue to work on the establishment of new Aiming for the Top scholarships to help students who earn top marks but require financial assistance to attend college or university. At maturity, the government will be providing \$35 million to 10,000 students through awards of as much as \$3,500 per year for up to four years.

The government will continue to work with Ontario's colleges and universities to plan for increasing enrollment. In the 1999-2000 Ontario Budget, the government committed to providing \$742 million of the SuperBuild Growth Fund for investments to build and modernize universities and colleges. A \$23 million increase in base operating funding is helping postsecondary institutions accommodate more students this fall.



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More money -- \$228 million over three years -- will be invested in the successful Access to Opportunities Program (ATOP) to further increase the number of computer science and high-demand engineering spaces in universities and colleges, raising the target from 17,000 new opportunities for students each year to 23,000.

To enable faculties of education to start addressing the demand for teachers in certain fields, the government will provide \$3.75 million to increase enrolment in consecutive teacher education programs by a minimum of 500 spaces this September.

This year, the ministry will continue to establish criteria for performance-based funding for colleges of applied arts and technology based on Key Performance Indicators, including graduate employment rates, graduate satisfaction and employer satisfaction with recent graduates. The ministry will be working with colleges and universities to develop further performance measures that will help increase their accountability to students and taxpayers.

To help Ontario retain its competitive edge in the new knowledge-based global economy, the ministry is working with the Ministry of Energy, Science and Technology to administer the Ontario R&D Challenge Fund, underwriting co-ventures with the private sector.

## *Training*

The coming year will see the ministry finalize the implementation of the *Apprenticeship and Certification Act, 1998*, a new regulatory framework, and partnerships with the private sector to create opportunities for apprentices. The ministry will also work with industry committees to further define the roles of government and the private sector, as well as for those delivering the training in the new system. We intend to increase the number of new apprentices entering the system to 19,000 a year.

The ministry will continue to negotiate a fair Labour Market Development Agreement with the federal government, resulting in a seamless, co-ordinated, made-in-Ontario employment and training system, including basic skills upgrading, on-the-job training, strategic skills, as well as summer jobs for youth and assistance to help students create their own summer jobs. Transition between school and the workplace will be improved by working with the private sector to expand the number of career-related opportunities for youth.

In 1999-2000, Job Connect will help 120,000 Ontarians, primarily young people, find and keep jobs.



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Ontario will continue to be a leader in helping students find summer jobs. This year, the ministry's component of Ontario Summer Jobs helped 42,596 young people find summer employment, 11 per cent more than expected. This component contributed to the overall government Ontario Summer Jobs total of helping 61,525 students in 1999 find work or set up their own summer business.

The ministry will also implement the renewed Literacy and Basic Skills program, working with 300 agencies and 10,000 volunteers to deliver literacy training to more than 55,000 Ontarians.

# KEY PERFORMANCE MEASURES

CORE BUSINESS	POSTSECONDARY	
Goals/Outcome	Measures	Targets/Standards
<b><i>Excellence in Post-secondary Programs:</i></b> A postsecondary system that offers high quality programs of instruction and prepares students for success after graduation.	Benefits of postsecondary education as measured by the differences between the average unemployment rate and the unemployment rates of college and university [bachelor's degree] graduates.	Continue to demonstrate the economic benefit to students of completing a postsecondary education, as shown by reduced incidence of unemployment and stronger incomes.

CORE BUSINESS	POSTSECONDARY
<b>1999-2000 Commitments</b>	
<p>The benefits of a postsecondary education will continue to be demonstrated by lower levels of unemployment and higher annual incomes among college and university graduates (bachelor's degree), compared to the rate of secondary school graduates.</p> <p><b>Colleges:</b> To enable potential college students to make an informed choice, the ministry will publish information on the Key Performance Indicators for all colleges beginning in the spring of 1999, including:</p> <ul style="list-style-type: none"> <li>• graduate employment rates six months after graduation</li> <li>• employer satisfaction with graduates</li> <li>• graduate satisfaction.</li> </ul> <p>The ministry will financially reward colleges with high scores on these indicators, beginning in 2000-2001.</p> <p><b>Universities:</b> To enable potential university students to make an informed choice, the ministry will require universities to publish, beginning in the spring of 1999, information on:</p> <ul style="list-style-type: none"> <li>• graduation rates</li> <li>• employment status of 1996 graduates six months and two years after graduation</li> </ul> <p>for all universities and university programs.</p> <p><b>All Institutions:</b> To enable potential students to make an informed choice, the ministry will publish information on the Ontario Student Assistance Program default rates of each postsecondary program.</p>	

CORE BUSINESS	POSTSECONDARY	
Goals/Outcome	Measures	Targets/Standards
	<p>Enrollment in college and university computer-science and high-demand engineering programs, through the Access to Opportunities Program (ATOP).</p> <p>Ontario Student Assistance Program (OSAP) default rates.</p>	<p><b>Universities:</b> Double entry-level enrollment in electrical engineering, computer and software engineering, communications engineering and computer science by 2000-2001.</p> <p><b>Colleges:</b> Increase the entry-level enrollment in electronics engineering technology and computer science by 50 %, by 2000-2001.</p> <p>The programs mature over a number of years.</p> <p>Reduce the student default rate [number of loans in default as a percentage of the number of loans issued] to less than 10% within five years, i.e. by 2002-2003.</p> <p>The 1998 default rates reflect the repayment status of students who were issued Ontario Student Loans in the 1995-1996 academic year and completed or exited their studies in 1997-1998.</p>



CORE BUSINESS	POSTSECONDARY
<b>1999-2000 Commitments</b>	
<p>Report, <b>by September 1999</b>, on the actual number of students enrolled as a result of this initiative in 1998-1999. Monitor projected enrollment for 1999-2000 to ensure 2000-2001 targets will be met.</p> <p>Proactively monitor private-sector pledges for "start-up" costs, through audited statements.</p> <p>Monitor enrollments in specified programs, through audited enrollment reports.</p> <p>Pay out start-up and operating funds.</p> <p>The default rate has declined from 23.5% in 1997 to 22.1% in 1998. The default rate will continue to decline to meet 2002-2003 target of less than 10%.</p>	

CORE BUSINESS	TRAINING	
Goals/Outcome	Measures	Targets/Standards
<b>Employment Preparation Programs:</b> Programs that assist those most in need to get a job immediately, or return to school or training.	Placement rate of Job Connect participants, i.e., percentage of participants who either: <ul style="list-style-type: none"> <li>• get a job,</li> <li>• return to school or training.</li> </ul>	At least 75 % of participants will either: <ul style="list-style-type: none"> <li>• get a job,</li> <li>• return to school or training.</li> </ul> <i>Baseline:</i> Comparable federal and other provincial government programs have a placement rate of 50 % to 60%
	Feedback by Job Connect employers and participants.	75 % of employers will indicate that participants have gained skills from the program and are, therefore, more employable.  75 % of participants will indicate that they have gained skills from the program and are, therefore, more employable.
	The number of students helped to obtain summer employment, within the program budget.	Assist 38,275 students to obtain summer employment in 1999-2000. (Target exceeded by 11 % resulting in 42,596 students obtaining summer employment.)

CORE BUSINESS	TRAINING
<b>1999-2000 Commitments</b>	
<p>About 120,000 clients will receive service during 1999-2000. Of the 120,000 clients, about 90,000 will receive intensive service, i.e. employment planning and preparation and/or on-the-job training. Of these 90,000:</p> <ul style="list-style-type: none"> <li>• 90% will be youth;</li> <li>• 74% will have Grade 12 education or less;</li> <li>• about 25% will have been out of school, out of training or out of work for more than a year, or will have never worked at all;</li> <li>• about 50% will have been out of work, school or training for longer than 16 weeks.</li> </ul> <p>Of the 90,000, 67,500 or 75% will obtain employment or return to school.</p> <p>85 %* of employers will indicate that participants have gained skills from the program and are, therefore, more employable.</p> <p>85 % of participants will indicate that they have gained skills from the program and are, therefore, more employable</p> <p>* The ministry is implementing a new information management system and will be adjusting all benchmarks and measures for 2000-2001.</p>	
<p>Contribute to the government's overall Ontario Summer Jobs target of 53,000 youth by assisting 38,275** youth to obtain a summer job through ministry summer programs:</p> <ul style="list-style-type: none"> <li>– Summer Jobs Service: 25,000</li> <li>– Self-Help Services: 13,275</li> </ul> <p>**This number was exceeded by 11 % with 42,596 students helped to find summer employment during the summer of 1999 and contributed to the total of 61,525 for the entire Ontario Summer Jobs campaign.</p>	

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# 1998-1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS\*

## Ministry of Training, Colleges and Universities

Operating	\$ 3.2153 billion
Capital	\$.0688 billion
	670 Staff

### Training\*\*

Operating	\$.2401 billion
	Staff 434

### Postsecondary\*\*

Operating	\$2.9663 billion
Capital	\$.0688 billion
	Staff 156

Policy and Intergovernmental

Employment Preparation

Apprenticeship and Training Services

Colleges and Universities

Student Support

Support for Postsecondary Education

### Internal Admin.

Operating	\$.0089 billion
	Staff 80

Note: Staff numbers are shown as full-time equivalents as at March 31, 1999

\*PSAB based

\*\*Excludes Loans and Investments

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# 1999-2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS PLAN\*

## Ministry of Training, Colleges and Universities

Operating	\$ 3.3062 billion
Capital	\$ .7420 billion
	663 Staff

### Training\*\*

Operating	\$ .2930 billion
	Staff 434

### Postsecondary\*\*

Operating	\$3.0058 billion
Capital	\$ .7420 billion
	Staff 156

Policy and Intergovernmental

Employment Preparation

Apprenticeship and Training Services

Colleges and Universities

Student Support

Support for Postsecondary Education

### Internal Admin.

Operating	\$ .0074 billion
	Staff 73

Note: Staff numbers are shown as full-time equivalents

\*PSAB based

\*\*Excludes Loans and Investments



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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed. Visit [www.edu.gov.on.ca](http://www.edu.gov.on.ca) or call public inquiries staff at:

- (416) 325-2929
- Toll-free 1-800-387-5514
- TTY/TDD 1-800-263-2892

For information about specific areas call:

### Postsecondary Education

- General Inquiries (416) 325-2199
- Student Support Branch
  - General Inquiries (807) 343-7260
- OSAP Hotline 1-900-565-OSAP
- Colleges
  - Janet Hope (416) 325-1816
- Universities
  - James MacKay (416) 325-1953

### Training

- Training Inquiries 1-800-387-5656
  - (including summer jobs)
- Job Connect, Literacy and Basic Skills
  - Sante Mauti (416) 326-5883
- Apprenticeship
  - Judith Robertson (416) 326-5608

# **MINISTRY OF TRANSPORTATION**

## **1999-2000 Business Plan**



# **MINISTRY OF TRANSPORTATION**

## **1999-2000 Business Plan**





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## MESSAGE FROM THE MINISTER



**Hon. David Turnbull**

I am pleased to report on the Ministry of Transportation's many achievements in 1998-1999 and share our plans for 1999-2000. Having recently been appointed Minister of Transportation, I am delighted and honoured to receive responsibility for a ministry that has such a long and rich history of public service. I look forward to working with the ministry's partners and stakeholders toward our goals of safer roads, improved service and a transportation system that supports growth and jobs for the people of Ontario.

The continued safe operation of Ontario's highways is our top priority. On September 17, 1999, I announced a five-point Action Plan for Safer Roads in Ontario, as part of our ongoing commitment to being a North American leader in road user safety.

We have worked towards improving truck safety. This has resulted in the decline in the number of unsafe trucks on Ontario's roads. We have cracked down on impaired drivers and aggressive drivers, and those who drive with suspended drivers licences, by introducing tougher measures.

Ontario's economic health and prosperity depend on the ability to move people and goods safely and competitively across the province. A strong economy means investing in infrastructure. In 1998-99, the ministry delivered a highway capital construction program of \$667 million. In 1999-2000, we will deliver the largest highway construction program in Ontario's history, worth \$692 million.

In April 1999, the province sold Highway 407 to a private sector consortium for \$3.1 billion, the largest privatization in Canada's history. The consortium owns and operates the existing Highway 407 Central, and will build, operate and maintain the planned Highway 407 West and East Partial extensions. The ministry will set safety standards and ensure they are met on existing and future extensions through independent audits.

Over the coming year, the ministry will strive to improve our service delivery to the public and provide value for taxpayers' money. The backlog for road tests in the graduated licensing system was not acceptable. In October 1999, we took action and announced measures to reduce the backlog without compromising safety standards. In response to public demand, we are providing more driver and vehicle licensing products and services through the 281 private licence issuers across the province. Through the ServiceOntario project, we are looking at innovative ways to deliver routine government transactions to the public.

Through these actions and all our many activities, we will continue to ensure that Ontario's highways are safe and well-maintained, that our programs and services meet people's needs, and that the transportation network supports growth and jobs for the people of Ontario.

A handwritten signature in dark ink that reads "David Turnbull".

The Honourable David Turnbull  
Minister of Transportation

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## MINISTRY VISION

The Ministry of Transportation works to support a positive business climate by managing and maintaining a safe, efficient, reliable transportation network. We want to ensure that transportation supports job creation, tourism, trade and commerce, and that people can travel Ontario's roads and highways safely.

Road user safety, highway preservation and strategic highway expansion projects to support economic growth continue to be key priorities. The ministry will set safety standards, and will establish and enforce road user safety regulations. We will set design and maintenance standards, and manage the building and maintenance of the provincial highway network – with an emphasis on value, quality and service.

Our capital and other transportation planning and policy work will increasingly involve co-operation and negotiation with partners and stakeholders to achieve our business outcomes. We will continue to identify key social, economic, demographic and technological trends that affect transportation, and adjust our strategies to address changing needs.

# CORE BUSINESSES

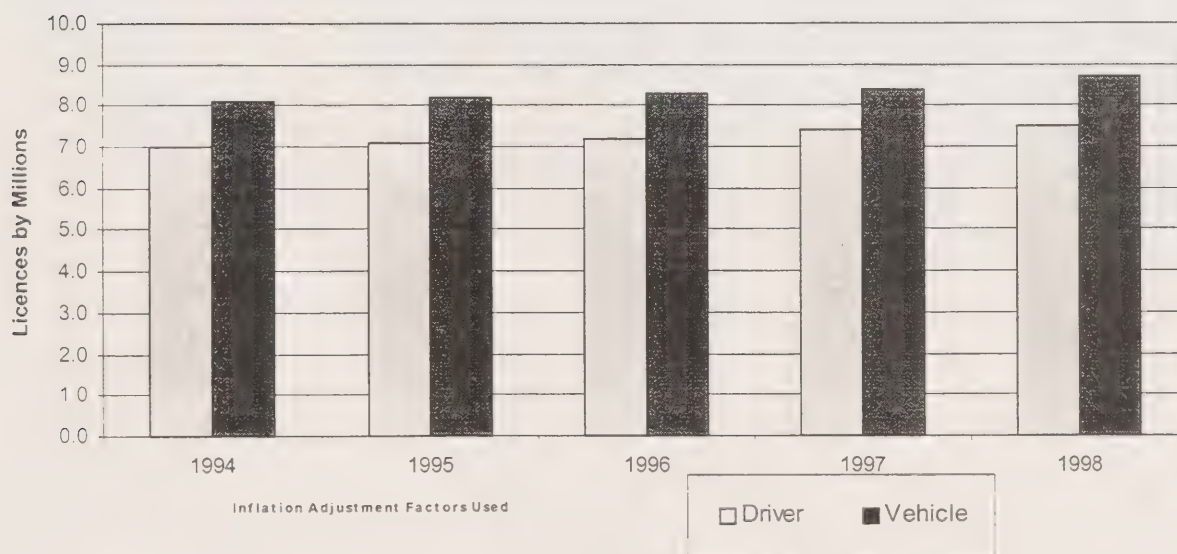
## Road User Safety

The ministry develops the policy, legislative and regulatory framework for making Ontario's roads safer. It sets road user safety standards, policies and regulations, and educates road users about government road user safety policies and legislation. It evaluates the effectiveness of safety measures, and inspects, monitors and enforces compliance with standards. It also tests and licenses drivers, and registers vehicles.

Through public education, legislation and enforcement, the government strives to make all road users mindful of, and responsible for, their individual behaviour on Ontario's roads. The ministry works to improve the public's knowledge of road user safety issues and to change driving behaviours and attitudes. The approach, set out in Ontario's *Road Safety Plan*, is to target enforcement measures at specific road users, and to influence specific types of road user behaviour.

In addition to overseeing safety, this core business is also responsible for licensing of drivers in Ontario. As a result of Ontario's economic growth and renewed prosperity, there are more drivers and vehicles on the road. The Ministry's client base includes more than 7.4 million drivers, almost 8.4 million vehicle registrants, 74,000 commercial carriers and 2,600 commercial clients. The ministry will continue to provide high-quality service to this growing client base. It will strive to meet customer expectations for choice of products and service channels, more payment options and a broader range of services.

Business Growth Drivers & Vehicles  
Licence Trends 1994-1998





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## Provincial Highways Management

The ministry works to ensure that the provincial highway network is safe, efficient and supports Ontario's transportation needs. The ministry manages and maintains more than 16,500 centreline kilometres of roadways and 2,500 bridges/structures, and delivers strategic highway expansion projects. It works to protect the public investment in the province's highway infrastructure and to increase the cost-effectiveness of capital investments and highway operations. This work is done through:

- pre-contract planning, engineering and detailed design, highway rehabilitation and new construction, construction administration, maintenance and operations
- research, and the development of engineering and environmental standards
- the development of operational policies and guidelines
- the development of new technologies.

Ontario's economy relies on a safe and efficient transportation infrastructure. Ontario's highway network promotes competitive commercial activity throughout the province and supports a prosperous tourism industry. Each year, almost \$200 billion worth of goods pass over international bridge crossings linked to provincial highways. Some 600,000 manufacturing jobs in Ontario are associated with shipping products on the provincial highway network.

In addition to Ontario's highway network, the ministry supports ferry services at eight locations in Southwestern, Eastern, Northwestern and Northern Ontario through a combination of direct service delivery and financial support. It also operates and maintains 29 remote airports. These marine and air services complement the provincial highway system, and ensure continuity of service and access to remote communities.

The ministry provides technical assistance and support for the design, construction and maintenance of roads and bridges in areas of Northern Ontario without municipal organization.

The ministry is continuing to outsource highway maintenance and is taking advantage of the private sector's flexibility and cost effectiveness. Active Area Maintenance Contracts and Managed Outsourcing Contracts currently cover approximately 70 per cent of the provincial highway network.

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## Transportation Policy and Planning

A healthy transportation sector is fundamental to economic prosperity and job creation. Transportation Policy and Planning contributes to Ontario's economic prosperity by helping to plan the highway network and promote competitive industry through a supportive policy and regulatory environment.

Our policy interests, however, are broader than highways. We are the province's window to the overall transportation system. We work to protect the investment already made in the province's infrastructure, and to ensure that the transportation system is safe, efficient and reliable and meets the needs of Ontarians.

Through its transportation policy and planning activities, the ministry tracks, interprets and communicates social, economic, demographic and technological trends. This helps to set strategic policy directions for the ministry as a whole, and contributes to integrated long-term planning for Ontario's transportation system.

Our policy and planning skills, and our ability to form partnerships with others to build knowledge and information, contribute to the provincial transportation system's overall performance. We will build on these strengths to develop policies and plans for the future use and development of the highway system, as well as to influence other levels of government and the private sector on the other parts of the overall transportation system.



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# ANNUAL REPORT ON KEY ACHIEVEMENTS FOR 1998 - 1999

In 1998-1999, the ministry focussed on continuing to upgrade the safety and efficiency of the transportation system, especially the provincial highway network, on improving its level of customer service and on implementing major road user safety programs.

## Safer road users and drivers

In 1998-1999, the ministry continued to implement some of North America's toughest road user safety measures. As a result, Ontario's road fatalities per 10,000 drivers continued to decline – a key measure of safety improvement trends. Our tough road user safety measures have helped Ontario become the fourth safest North American jurisdiction.

**Administrative Driver's Licence Suspension Program.** Under this program drivers who register a blood alcohol concentration exceeding the legal limit, or who fail to submit a breath test when requested to do so by a police officer have their driver's licence suspended immediately for 90 days by the Registrar of Motor Vehicles. In March 1999, the Ontario Court of Appeal ruled that the program is constitutionally valid. Since the program began in late 1996, more than 58,500 people caught driving while over the legal limit have had their licence suspended for 90 days. In 1998-1999, a total of 6,090 people had their licence suspended.

**Remedial Measures Program.** On September 30, 1998, Ontario introduced a remedial measures program for first-time and repeat convicted drinking drivers. Since then, more than 9,700 drinking drivers have been notified that they must take the program. The offender – not the taxpayer – pays for the course. If they do not complete an education or treatment program, they will not get their driver's licence back when their Criminal Code suspension expires.

**Increased Fines.** We have set stiffer fines for offenders driving while under suspension for a Criminal Code conviction, such as impaired or dangerous driving, failure to remain at the scene of an accident, or criminal negligence causing bodily harm or death. Offenders now face fines of up to \$25,000 for a first offence, up to \$50,000 for repeat offences. We have also increased fines for driving while suspended for a non-Criminal Code conviction. These fines now range from \$1,000 to \$5,000.

**Longer Suspensions.** Licence suspension periods for repeat offenders are now three years for a second offence, and a lifetime for a third or subsequent offence. The length of time a related Criminal Code conviction stays on a driver's record is being increased to a minimum of 10 years.

**Vehicle Impoundment.** On February 16, 1999, Ontario began to impound, for a minimum of 45 days, vehicles driven by persons caught driving while under a Criminal Code suspension. During the eight months of the program, more than 900 vehicles were impounded. Vehicle owners now have greater responsibility for checking that the person driving their vehicle has a valid driver's licence. The ministry has a telephone hotline and a website, to provide the public with quick, easy and low-cost access to driver licence status information.

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**Ontario Advisory Group on Safe Driving.** On September 17, 1999, the ministry announced the comprehensive Action Plan for Safer Roads. The Plan includes the establishment of an Ontario Advisory Group on Safe Driving that will have wide representation from road user safety stakeholders. The group will advise the Minister on matters related to quality, effectiveness and responsiveness of the province's measures to combat aggressive driving, including public education activities.

## Safe commercial vehicles and carriers

Ontario's out-of-service rate during Roadcheck safety inspections has improved from 43 per cent in 1995 and 1996, to 33 per cent in 1997, 29 per cent in 1998 and 25 per cent in 1999. As part of its continuing efforts to get unfit commercial vehicles off Ontario's highways, the government is moving ahead with several truck safety measures.

**Commercial Vehicle Impoundment.** As of February 1998, commercial vehicles with critical defects are impounded for 15 days. Second and third incidents over a two-year period carry a 30- and 60-day impound period respectively. As of October 15, 1999, a total of 411 commercial vehicles have been impounded under this program. This applies to all vehicles operating in Ontario.

**Commercial Vehicle Operators Registration Program** monitors carrier safety performance in Ontario. When a carrier's safety performance becomes unacceptable, based on their collision, safety inspection, and conviction record, the ministry intervenes and imposes improvement conditions that must be met or the carrier will face the possibility of sanctions. This system has been enhanced to place a greater importance on collision involvement which means that carriers with serious collision experience will come to the attention of the ministry for remedial improvement sooner. The system has also been enhanced to heighten fairness and equity amongst carriers and to support the introduction of a public carrier safety rating program.

**Carrier Safety Rating Program** will provide a public indicator, a label that is a reflection of a carrier's safety performance in Ontario. This is an innovative extension to the Commercial Vehicle Operators Registration program in that it will use market forces to influence safety performance. These ratings will inform the users of transportation services, like shippers, the public, school boards and others about the safety performance of the carriers they do business with and will help them make more informed business decisions about carriers they might do business with. In order to receive a fully "satisfactory," or "excellent" rating, a carrier must be audited. This enhanced level of scrutiny, will confirm the carrier is performing as their on-road record suggests. Of course, achieving these higher ratings is voluntary but the ministry believes this will become the industry benchmark in time. A Public Facility Audit Manual was released in September 1999 to assist carriers in performing a self-audit of their operation.

**Tougher Written Test.** A tougher written test for prospective drivers of tractor-trailers was implemented in March. The new test covers: Commercial Vehicle Operator Registration, Weights and Dimensions, Inspection and Maintenance, Hours of Work, Transportation of Dangerous Goods, Defensive Driving, and General Rules.



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**Oversize/Overweight Permits.** The ministry has completed an assessment of its oversize/overweight permit program. A number of opportunities have been identified to enhance customer service including full automation of the process and the development of a single window application system to coordinate moves between provincial and municipal highways.

**Bus Safety.** The ministry has been working toward the implementation of the Bus Safety Task Force recommendations. Significant progress has been made to date on recommendations around Inspection and Maintenance, Commercial Vehicle Operator's Registration and Carrier Safety Rating. Work is ongoing at the national level on hours of work and driver licensing.

**Inspection and Maintenance Standards.** Several regulatory changes were implemented on June 1, 1999. These changes improve and clarify the standards for inspecting and maintaining all commercial vehicles. Daily trip inspections are now 24 hour period driver inspections. At the same time, the ministry dropped the 160 kilometre exemption for the completion of an inspection report for a truck.

## Efficient testing, licensing and registration services

Over the past year, MTO implemented a number of customer service improvements, such as customer service representative training, employee name tags, customer comment tracking and a performance management program for private issuers. Customer satisfaction levels in the ministry's Driver Examination Centres and private licence issuing offices increased to 87 per cent, exceeding the 1998-1999 target of 80 per cent. As part of the ongoing accountability and service management plan, the ministry has developed a Customer Service Framework.

**Improved Services under Graduated Licensing Program.** In October 1999, we took action and announced measures to reduce road test waiting periods for drivers in G1 and G2 without compromising safety standards. These measures include hiring 184 new driver examiners, double the existing number. We have extended temporary licences to a maximum of one year, opened temporary road test facilities, offered weekend and evening road tests, and established rotating squads of substitute driver examiners. We are also expanding call centre service with a province-wide toll free number, and making more road test appointments available province-wide.

**More Services.** In October 1998, the ministry expanded the number of services available through the 281 private licence issuers across the province. Private issuers now offer 17 transactions that were previously available only through ministry offices, such as changing personal information on a driver's record, replacing a driving instructor's licence and purchasing a graphic plate.

**ServiceOntario Project.** The ministry continued to be the corporate lead for the ServiceOntario project, a project focussed on service improvements for the routine transactions that take place between the public and the Ontario government. The ServiceOntario project is analyzing and exploring how to provide people with better, more integrated service, and make better use of new, emerging technologies, as well as the private sector's service delivery expertise.

In 1998, the project consulted with the private sector on the goals and objectives of the project and released a Vendor Consultation Report summarizing feedback and suggestions from the private sector. Early in 1999, the project released a Request for Expression of Interest designed to continue the exchange of information with the private sector. The results of the Request are being incorporated into

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ServiceOntario's analysis to determine how best to achieve service delivery improvements.

**ServiceOntario kiosks.** In late summer 1998, the ministry expanded the range of products and services available through the 60 ServiceOntario kiosks. Now, people can renew and/or change their address on their Ministry of Natural Resources Outdoors Card, and use their debit card as well as credit card.

Through the kiosks, Ontarians have access to services from four ministries – Transportation, Natural Resources, Health and Attorney General. Kiosks enable people to change their address on their Health Cards, and kiosks accept fine payments on behalf of the Ministry of the Attorney General.

## A reliable, efficient, accessible and integrated transportation system

The ministry is committed to maintaining a standard whereby 90 per cent of the province's population lives within 10 kilometres of a major provincial highway corridor. Population records confirm that in 1998, the ministry achieved a standard of 93 per cent.

**Transportation Planning.** The ministry continued its work in developing a framework and methodology for monitoring the performance of the total transportation system, including modes for which the province is not directly responsible. The ministry co-ordinated the development of efficient and integrated provincial and municipal transportation plans and systems to support better capital investment decisions. It completed final reports for two International Gateway studies. It also completed a draft report of the Southwestern Region Perspective, and is in the process of preparing a draft Eastern Region Transportation Perspective.

For the Greater Toronto/Hamilton-Wentworth area, the ministry has been working with its municipal partners to identify challenges and approaches to transportation planning for the area. It is working with the newly-established Greater Toronto Services Board (GTSB) to continue this planning process.

**GO Transit Transfer.** In late 1998, *Bill 56*, the legislation creating the GTSB, was proclaimed and the GTSB was formed on January 1, 1999. In March 1999, the government established the new corporate structure for GO Transit (GT Transit) and provided the GTSB with \$106.5 million to seed future GO Transit capital needs. On August 9, 1999, the government transferred GO Transit to the GTSB. The ministry continues to work with the GTSB and GO Transit to finalize the details of the transfer.

**Highway 407.** Over the past year, the ministry supported the Office of Privatization in preparing for the sale of Highway 407. On April 13, 1999, the provincial government announced the sale of Highway 407 for \$3.1 billion to a private sector consortium of Grupo Ferrovial and its subsidiary Cintra Concesiones de Infraestructuras de Transporte, SNC-Lavalin, and Capital d'Amérique CDPQ, a subsidiary of the Caisse de dépôt et placement du Québec. MTO will manage the relationship and contractual obligations with the new owner to ensure that safety standards are met and that public interests are fulfilled.

**Official Ontario Road Map.** In 1998-1999, the ministry prepared a new Official Ontario Road Map which was released to the public in May 1999. The 1999 map is redesigned to make it easier for road users to determine the best routes between destinations. The map also reflects changes made as a result of municipal restructuring.



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**Logo Signing.** In the summer of 1998, the ministry consulted with stakeholders concerning the need for a new, state-of-the-art corporate logo sign program that provides directional guidance to food, fuel and accommodation services in the vicinity of freeway interchanges. The new Logo Sign System will be delivered by Canadian TODS Ltd. (CTODS). CTODS will market, build, install and maintain the new system. Installation of the new signs was started in the fall of 1998 and the first round of signs will be completed by the late fall of 1999.

## Cost-efficient provincial highways

In 1998-1999, the ministry invested 80 per cent of its total highway capital allocation in actual construction versus engineering, management and administration costs.

**Capital Program.** In 1998-1999, the ministry delivered a highway capital construction program of \$667 million, the largest to date in Ontario. This compares with \$628 million in 1996-1997 and \$624 million in 1997-1998. Increased investment in rehabilitation has paid off as the condition of the provincial highway system has improved significantly over the last few years. In particular, major gains in system conditions have been achieved on the strategic highway system in both Southern and Northern Ontario.

In 1998-1999, the ministry's capital construction program focussed on improving the condition and capacity of a number of key economic corridors, such as highways 401, 402, 416, 417 and the Queen Elizabeth Way. The government continued to fund the expansion of highways 69 and 11, important economic corridors in Northern Ontario.

**Efficiency Improvements.** Throughout 1998-1999, the ministry has continued to implement significant efficiency improvements through re-engineering of its processes and increased reliance on the private sector for the delivery of engineering, contract administration and maintenance activities.

To further improve efficiency, the ministry has reviewed its approach to highway assets management and developed a plan to implement a state-of-the-art asset management business framework. This framework will further assist ministry managers to make informed decisions regarding the most effective use of capital and operating funds.

**Highway 416/ Veterans Memorial Highway.** On September 23, 1999, the government opened the final three kilometres of Highway 416, the Veterans Memorial Highway. Highway 416 provides drivers with a full four-lane, 80-km freeway between Ottawa and Highway 401. The project was completed one year ahead of schedule and \$14 million under budget.



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# KEY COMMITMENTS AND STRATEGIES FOR 1999 - 2000

## Road User Safety

- improve road user safety through a range of measures, including more focussed enforcement, public education and awareness activities, and legislative changes
- continue to target problem drivers and commercial carriers with poor performance records
- establish an Ontario Advisory Group on Safe Driving with representation from road user safety stakeholders to advise the Minister on measures to combat aggressive driving

## Provincial Highways Management

- deliver highway maintenance programs in partnership with the private sector
- continue work to rehabilitate the provincial highway system
- increase our investment in strategic highway expansion projects and relieve highway congestion on key economic corridors

## Transportation Policy and Planning

- work to ensure that Ontario's trade corridors and gateways continue to accommodate the transportation needs of Ontario's predominantly north-south trading relationship
- promote and support intelligent transportation systems through partnerships with municipalities, local governments and the private sector
- continue with provincial efforts to develop climate change strategies for the transportation sector that protect the environment and secure Ontario's economic well-being
- continue long-term planning for highway infrastructure to ensure that future development needs are addressed in an integrated fashion that places a top priority on safety.

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## Safer road users and drivers

To keep Ontario among the safest North American jurisdictions, the ministry will focus on evaluation of standards and continuous improvement of measures implemented under the *Road Safety Plan*. It will continue to implement the government's comprehensive *Action Plan for Safer Roads*, including immediate and longer-term steps to improve conditions along Highway 401 from Windsor to London, combat aggressive driving and promote safer driving. It will review the Driver Improvement System and start recommending safety improvements. The ministry will also continue to evaluate and fine-tune the Graduated Licensing System and senior driver performance processes. It will continue to target aggressive drivers and carriers with poor performance and address emerging road user safety issues.

**Red Light Enforcement.** About one in five collisions in Ontario occur at a municipal intersection with lights. In April 1999, the ministry and the insurance industry committed \$1 million each to a new road safety fund. The fund can be accessed by municipalities across the province to target enforcement at aggressive drivers in places such as high-risk intersections or school crossing zones. Participating municipalities will be asked to match the funding, for a potential total investment of \$3 million.

The government has also responded to municipalities that have called for the use of red light cameras to improve intersection safety. The *Red Light Cameras Pilot Projects Act* amends the *Highway Traffic Act* to allow municipalities to test the effectiveness of red light cameras on a voluntary basis, for up to two years. Pilot participants are also combining stepped up police enforcement to assess different approaches to dealing with this issue.

## Safe commercial vehicles and carriers

To sustain a trend in reducing the proportion of unfit commercial vehicles on Ontario's highways, the ministry is implementing the Carrier Safety Rating program in 1999 and introducing new inspection and maintenance standards for commercial vehicles. It will provide carriers with excellent performance ratings with an economic competitive advantage through incentives such as Automated Vehicle Identification Ontario (AVION).

## Efficient testing, licensing and registration services

To support the graduated licensing system so that drivers have the skills they need to drive safely, the ministry will implement measures to reduce road test waiting periods for drivers in G1 and G2 province-wide.

To achieve a high level of customer satisfaction and support road user safety objectives, the ministry will continue to implement performance management processes for service delivery. This will help to ensure that high-quality products and services are delivered to our customers in the most efficient way.

To promote service improvements and responsiveness to customer needs, the ministry will continue to monitor customer satisfaction and introduce comment cards at all service locations. It will complete the introduction of debit cards for payment at all licence issuing offices.

The Ministry of Transportation has assisted the Ministry of the Environment in implementing the Drive

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Clean vehicle emissions testing program. The program is now in place for passenger cars and other light duty vehicles in the Greater Toronto Area and Hamilton-Wentworth. Plans are under way to expand Drive Clean to 13 other urban centres by 2001. All passenger vehicles must pass an emissions test prior to a transfer of ownership. This coincides with the province's safety standard certificate requirement. A heavy-duty truck/bus vehicle emissions testing program was initiated September 30, 1999 throughout Ontario.

## Cost-efficient provincial highways

Over the coming year, the ministry will continue its strong focus on preserving and protecting investments in provincial highways and on strategic expansion to support economic growth.

The ministry's shift to cost-effective alternative delivery methods involving the private sector will continue. Through the ministry's maintenance outsourcing plan, most maintenance service delivery for the provincial highways program will be delivered by the private sector by fiscal 2000/2001.

The ministry's shift to private sector delivery in engineering, highway design and construction administration through "total project management," "design/build" and other outsourcing methods, will continue to enhance operational efficiencies.

As the ministry develops its contracts, private sector accountability for quality remains a strong focus. Contractors and consultants now must submit and follow quality control plans. Their performance appraisal data will be considered during the selection and qualification process for future assignments.

The ministry will introduce new processes for management of provincial highway assets. These processes will be guided by an asset management business framework, the overall capital investment decision-making process.

To enhance the safety and quality of the highway system, the ministry will continue to implement an infrastructure safety program. This program will allow the ministry to prioritize safety projects, and improve evaluation of safety design improvements. It will also allow the ministry to conduct safety audits during design and construction.

The ministry will continue its efforts to improve worker and driver safety in construction zones. Measures include targeted police enforcement of speeding violations, improved temporary pavement lane markers, and more bulletins and advance signing to alert motorists to construction zones, lane closures and detours.

Over the coming year, the ministry will continue to participate in a forum on construction zone issues. The forum includes the Ontario Traffic Conference, the Construction Safety Association, the Ontario Road Builders Association, the Ontario Good Roads Association, the Municipal Engineers Association, the Canadian Automobile Association, the Ontario Provincial Police and the Ministry of Labour. This forum has been successful in identifying a number of improvements that have already been implemented.

In 1999, the ministry will be completing portions of a new Ontario traffic manual, with a greater focus on municipal highways.



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The ministry will review and establish “best practices” standards for design, construction and maintenance on provincial highways. It will continue to support inter-agency initiatives and partnerships, such as the successful “Big Bridge Symposium” hosted by the ministry in October 1998.

The ministry will also continue to optimize direct expenditure on highway capital projects and minimize the cost of management and administration support of those projects.

## A reliable, efficient, accessible and integrated transportation system

The ministry will strive to ensure that the provincial transportation system is reliable, efficient, accessible and integrated, and provides social and economic benefits to the people of Ontario.

It will work closely with its partners through a renewed, long-term transportation planning process to ensure that we identify and plan the development of travel corridors with greatest economic benefit to the province.

On Intelligent Transportation Systems, Ontario will be working with the federal government and other provinces to develop a national strategy. In trade corridors, additional planning work will be occurring on the proposed mid-Peninsula corridor, as well as for the Windsor-Detroit border crossing.

For Highway 407, the ministry will continue to ensure that safety standards are met, and that the highway continues to be an integral part of the overall transportation network, and will continue to be a safe and reliable alternative for drivers in the Greater Toronto Area. The ministry will also ensure that provincial objectives are met regarding access and corridor control.

## KEY PERFORMANCE MEASURES

Road User Safety			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Safer Ontario road users and drivers	Number of fatalities per 10,000 licensed drivers	Stay within top 10 North American jurisdictions and maintain improvement trends	Track and report on number of fatalities and number of collisions per 10,000 licensed drivers Stay within the top 10 in North American jurisdictions and maintain improvement trends
Safe commercial vehicles and carriers	Percentage of commercial vehicles declared out of service in Roadcheck inspections	Decrease to below 35%	Sustain an improvement trend in the proportion of mechanically unfit vehicles identified in random Roadcheck inspections to below 35%
Efficient testing, licensing and registration services	Percentage of customers satisfied with the service	80%	Maintain improvement trends in customer satisfaction levels with service at Driver Examination Centres and Private Issuers to above 80%.



Provincial Highways Management			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Provincial highways are delivered cost-efficiently	Percentage of total highway capital cost spent on actual construction vs. overhead in engineering management and administration	80%	Achieve 80% of total highway capital cost invested in actual construction

Transportation Policy and Planning			
Goals/Outcomes	Measures	Targets/Standards	1999-2000 Commitments
Transportation system is reliable, efficient, accessible and integrated	Percentage of population living within 10 kilometres of a major provincial highway corridor	90%	90% of population has access to major provincial highway corridors

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## 1998 - 1999 MINISTRY SPENDING BY CORE BUSINESS — ACTUALS\*

### Ministry of Transportation

Operating	\$637 million
Capital	\$889 million
	5,230 staff

### Transportation Policy and Planning

Operating	\$193 million
Capital	\$ 97 million
	111 staff

### Provincial Highways Management

Operating	\$211 million
Capital	\$792 million
	3,148 staff

### Road User Safety

Operating	\$183 million
Capital	\$ 0
	1,674 staff

### Business Support

Operating	\$ 50 million
Capital	\$ 0
	297 staff

**Note:** Staff numbers are shown as full-time equivalents. Staff size does not reflect recruitment currently under way to fill vacancies.

\*PSAB based.

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# 1999 - 2000 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN\*

## Ministry of Transportation

Operating	\$539 million
Capital	\$824 million
	5,356 staff

### Transportation Policy and Planning

Operating	\$111 million
Capital	\$ 42 million
	133 staff

### Provincial Highways Management

Operating	\$206 million
Capital	\$782 million
	2,727 staff

### Road User Safety

Operating	\$175 million
Capital	\$ 0
	2,213 staff

### Business Support

Operating	\$47 million
Capital	\$ 0
	283 staff

**Note:** Staff numbers are shown as full-time equivalents. This includes all funded vacancies as in the 1999/2000 BPA; 1998/1999 did not include funded vacancies minuted.

\*PSAB based.

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## WHO TO CALL

Questions or comments about the ministry's business plan are welcomed.  
Visit [www.mto.gov.on.ca](http://www.mto.gov.on.ca) or call our public inquiries staff at 416-235-4686.  
The toll-free number is 1-800-268-4686, and the TTY/TDD number is 416-235-4902.

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